Component: Facility-Capital Improvement Unit (696) **RDU:** Facility-Capital Improvement Unit (690)

			J (555)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
		******		m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*********	*****	****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	1,585.4	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund	1,5	85.4										
Align Authority for	r Agency-wide A	ddition										
	Unalloc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	1,587.8	539.3	15.0	33.5	0.0	1,000.0	0.0	0.0	4	0	0
	******	******	***** Changes	From FY2023 M	Management Plai	n To FY2024	Governor ******	******	*****			
Align Personal Ser	rvices Authority	with Anticipated Ex			•							
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated pe	ersonal services co	sts. The remaining	services authority is	s sufficient to cov	er anticipated expen	ditures.				
FY2024 PERS Rate												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2024 PERS rat	te adjustment to 2	25.10%: \$1.0										
FY2024 Salary and			10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	10.6 10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U

FY2024 Salary and Health Insurance Increases: \$10.6FY2024 GGU cost of living increase 2.5%: \$7.9

Component: Facility-Capital Improvement Unit (696) **RDU:** Facility-Capital Improvement Unit (690)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
FY2024 SU cost	of living increase	1%: \$1.2										
FY2024 AlaskaC	are insurance fror	n \$1,685 to \$1,79	3 per member per m	nonth.: \$1.3								
FY2024 GGU hea	alth insurance inc	rease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.2							
	Tatala	4 500 4	500.0	45.0	00.5	0.0	4 000 0	0.0	0.0			
	Totals	1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	U	U

Component: Office of the Commissioner (694)

Scenario/Change	Trono	Totals	Personal	Traval	Comicos	Commodities	Capital Outlay	Granta	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Trans Type	iotais	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscenarieous	PFI	PPI	NP
*	*****	******	**** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
1004 Gen Fund	ConfCom	1,116.3 ,116.3	895.6	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund	'	,110.3										
Align Authority fo	r Agency-wide	Addition										
	Unalloc	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
\$126.8 - Adminis	ative Rate Adjus strative Systems	tment Base Change Upgrade Ongoing (c Cost increase									
\$7.1 - Administra \$126.8 - Adminis \$132.5 - Human \$68.5 - Human I \$54.7 - Office of \$156.8 - Office of (\$1.1) - Office of (\$58.8) - Office of	ative Rate Adjustrative Systems Resource Rate Resource Rate Information Te of Information To	tment Base Change Upgrade Ongoing (Adjustment Base C Aspire Alaska increa chnology Core Servi echnology Core Servi echnology Core Servi echnology Mainframe	Cost increase change increase ise ce Rate Adjustment I vice Rate Infrastructu vice Rate Software in Adjustment n-Core Adjustments	re Upkeep Increa	ise							
\$7.1 - Administra \$126.8 - Adminis \$132.5 - Human \$68.5 - Human I \$54.7 - Office of \$156.8 - Office of (\$1.1) - Office of (\$58.8) - Office of	ative Rate Adjustrative Systems Resource Rate Resource Rate Information Te Information To Information To Information To Information Te Information Te Of Information Te Of Information Te Of Information Te Of Information Te	tment Base Change Upgrade Ongoing (Adjustment Base Chaspire Alaska increachnology Core Servicehnology Core Servichnology Core Servichnology Mainframeechnology Other Noyable Rate Adjustm	Cost increase Change increase Ise ce Rate Adjustment E vice Rate Infrastructu vice Rate Software in Adjustment n-Core Adjustments ent Increase	re Upkeep Increa creases								
\$7.1 - Administra \$126.8 - Adminis \$132.5 - Human \$68.5 - Human I \$54.7 - Office of \$156.8 - Office of \$347.5 - Office of (\$1.1) - Office of (\$58.8) - Office of \$39.6 - Travel and	ative Rate Adjustrative Systems Resource Rate Resource Rate Information Te Information To Information Te Ind Accounts Pa	tment Base Change Upgrade Ongoing (Adjustment Base Chaspire Alaska increachnology Core Servicehnology Core Servichnology Core Servichnology Mainframeechnology Other Noyable Rate Adjustm	Cost increase change increase ise ce Rate Adjustment I vice Rate Infrastructu vice Rate Software in Adjustment n-Core Adjustments	re Upkeep Increa	ose 0.0	0.0	0.0	0.0	0.0	0	0	0
\$7.1 - Administra \$126.8 - Adminis \$132.5 - Human \$68.5 - Human I \$54.7 - Office of \$156.8 - Office of (\$1.1) - Office of (\$58.8) - Office of \$39.6 - Travel and	ative Rate Adjustrative Systems Resource Rate Resource Rate Information Te Information To Color Information	tment Base Change Upgrade Ongoing (Adjustment Base Chaspire Alaska increachnology Core Servicehnology Core Servichnology Core Servichnology Mainframeechnology Other Noyable Rate Adjustm	Cost increase Change increase Ise ce Rate Adjustment E vice Rate Infrastructu vice Rate Software in Adjustment n-Core Adjustments ent Increase	re Upkeep Increa creases		0.0	0.0	0.0	0.0	0	0	0
\$7.1 - Administra \$126.8 - Adminis \$132.5 - Human \$68.5 - Human I \$54.7 - Office of \$156.8 - Office of \$347.5 - Office of (\$1.1) - Office of (\$58.8) - Office of \$39.6 - Travel and	ative Rate Adjustrative Systems Resource Rate Resource Rate Information Te of Information To f Information Te f Information Te f Information Te of Information Te of Information T nd Accounts Pa % COLA SalAdj	tment Base Change Upgrade Ongoing (Adjustment Base C Aspire Alaska increa chnology Core Servicechnology Core Servicechnology Core Servicechnology Mainframe echnology Other No yable Rate Adjustm 36.2 36.2	Cost increase Change increase Ise ce Rate Adjustment E vice Rate Infrastructu vice Rate Software in Adjustment n-Core Adjustments ent Increase	re Upkeep Increa creases		0.0	0.0	0.0	0.0	0	0	0

	Subtotal	1,156.1	931.8	61.3	161.6	1.4	0.0	0.0	0.0	8	0	0
	******	*******	* Changes Fron	n FY2023 Ma	nagement Plan	To FY2024 Go	vernor *****	******	*****			
FY2024 PERS Rate 1004 Gen Fund	Adjustment SalAdj	1.8 1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate	e adjustment to	25.10%: \$1.8										
FY2024 Salary and 1004 Gen Fund	Health Insuran SalAdj	ce Increases 1.9 1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases: \$1.9FY2024 GGU cost of living increase 2.5%: \$1.8

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Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
FY2024 GGU hea	alth insurance inc	rease from \$1,56	67.50 to \$1,573.50 pe	er member per mo	onth.: \$0.1							
FY2024 AlaskaCar 1004 Gen Fund	re Health Insurar SalAdj	6.4	kempt and Partially 6.4	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaC	are health insurar	nce increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$6.4					
	Totals	1,166.2	941.9	61.3	161.6	1.4	0.0	0.0	0.0	8	0	0

Component: Administrative Services (697)

RDU: Administration and Support (271)

RDU:	Administration	and Support (27	⁷ 1)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	******	******	*** Changes Fro	om FY2023 C	onference Co	mmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		J									
	ConfCom	5,411.2	3,796.4	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	C
1002 Fed Rcpts	1	55.0										
1004 Gen Fund	4,9	54.5										
1007 I/A Rcpts	3	01.7										
Align Authorty for	Agency-wide Ad	ldition										
,	Unalloc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	:	55.5										
		•		mponents to mee	et the FY2023 ex	penditures associ	ated with the Departn	nent of				
Administration ra	ite adjustments for	r the following fixed	d costs:									
\$7.1 - Administra	tive Rate Adiustm	ent Base Change										
	,	pgrade Ongoing C	ost increase									
	•	djustment Base Cl										
\$68.5 – Human F	Resource Rate As	pire Alaska increas	se									
\$54.7 – Office of	Information Tech	nology Core Service	e Rate Adjustment	Base Change								
\$156.8 - Office of	of Information Tecl	hnology Core Serv	ice Rate Infrastructu	re Upkeep Incre	ase							
\$347.5 - Office o	of Information Tech	hnology Core Serv	ice Rate Software in	creases								

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

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ГΙ	2023	Exem	μι	J 70	-	ᄔ

1007 I/A Rcpts

FY2023 Exempt 5% COLA: \$12.9

	Subtotal	5.479.6	3.809.3	19.8	1.572.5	78.0	0.0	0.0	0.0	33	0	0	
		,	.,		,-								
	******	******	***** Changes Fron	1 FY2023	Authorized To F	Y2023 Managen	nent Plan *****	******	*****	ŧ			
Transfer Procurement Positions to Department of Administration for Procurement Consolidation													
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0	

Transfer five Procurement positions to Department of Administration for Procurement consolidation.

The following position transfers take place after service level agreements are ratified:

Full-time Procurement Specialist 5 (20-1082), range 21, located in Anchorage

Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau

Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage

Component: Administrative Services (697)

RDU: Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			14, located in Junea 14, located in Ancho									
Align Authority with			-388.8	0.0	388.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	LIT from personal s	0.0 services to cover a				0.0 rices authority is su	0.0 Ifficient to cover anticipa		0.0	U	U	0
expenditures.												
	Subtotal	5,479.6	3,420.5	19.8	1,961.3	78.0	0.0	0.0	0.0	28	0	0
		******	Changes			t Plan To FY20	24 Governor *****	******	*******	**		
Transfer Administr	ative Services Atrin	Director (20-1001) 251.6) from Office of Man 251.6	agement and Bu	idget to the Dep 0.0	partment 0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		251.6	200	0.0	0.0	0.0	0.0	0.0	0.0	·	ū	ŭ
structures, as well	l as increased v vices Authority LIT	isibility of the activi with Anticipated 0.0	ties and responsibiliti Expenditures 98.3	ies of their respec	etive agencies.	0.0	ments for clarity in repor	0.0	0.0	0	0	0
Transfer authority	from services to	o personal services	s to cover anticipated	costs. The remai	ning services au	ıthority is sufficient	to cover anticipated ex	penditures.				
FY2024 PERS Rate	Adjustment SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.3 5.7										
1007 I/A Rcpts		0.6										
FY2024 PERS rat	te adjustment to	25.10%: \$6.6										
FY2024 Salary and	Health Insurar SalAdj	nce Increases 69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Jairuj	3.4	03.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		66.1										

FY2024 Salary and Health Insurance Increases: \$69.5FY2024 CEA cost of living increase 2.5%: \$13.9

FY2024 GGU cost of living increase 2.5%: \$32.6

FY2024 SU cost of living increase 1%: \$8.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$13.5

Docitions

Component: Administrative Services (697) **RDU:** Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 GGU hea	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	onth.: \$1.0							
FY2024 AlaskaCar	e Health Insura	nce Increase - Ex	cempt and Partially	Exempt								
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
FY2024 AlaskaCa	are health insura	ance increase for e	exempt and partially e	exempt employee	s from \$1,685 to	\$1,793 per memb	er per month.: \$2.2					
-												
	Totals	5,809.5	3,848.7	19.8	1,863.0	78.0	0.0	0.0	0.0	29	0	0

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee		_									
	ConfCom	2,387.6	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund	2,3	87.6										
Align Authority fo	r Agency-wide A	ddition										
	Unalloc	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	2,392.9	1,372.0	2.8	948.1	70.0	0.0	0.0	0.0	11	0	0
	********	*******	***** Changes	From FY2023 N	lanagement Plar	1 To FY2024 G	overnor ******	*******	******			
FY2024 PERS Rate	Adjustment SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	2.7										
FY2024 PERS rat	te adjustment t	o 25.10%: \$2.7										
FY2024 Salary and												
	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										

FY2024 Salary and Health Insurance Increases: \$29.5FY2024 GGU cost of living increase 2.5%: \$25.9

FY2024 SU cost of living increase 1%: \$1.7

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7

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Office of Management and Budget

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Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	11	0	0

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Component: Research and Records (2758)

RDU: Administration and Support (271)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
,	*****	******	*** Changes From	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferen	ce Committee		•									
	ConfCom	1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	1,1	120.3										
Align Authority fo	or Agency-wide A	ddition										
	Unalloc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) - Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Cubtotal	4 400 6	4 020 7	40.0	94.0	44.0	0.0	0.0	0.0			
	Subtotal	1,123.6	1,020.7	10.0	81.9	11.0	0.0	0.0	0.0	8	U	0
	*******	*******	*** Changes Fi	rom FY2023 N	lanagement Plar	n To FY2024 G	overnor ******	******	******			
FY2024 PERS Rate	Adjustment SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY2024 PERS rate	e adjustment to	25.10%: \$2.0										
FY2024 Salary and			00.0	0.0	0.0	0.0		0.0		•	•	
1004 Gen Fund	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases: \$20.6FY2024 GGU cost of living increase 2.5%: \$14.7

FY2024 SU cost of living increase 1%: \$3.0

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4

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Component: Research and Records (2758) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0

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Component: DOC State Facilities Rent (2464) **RDU:** Administration and Support (271)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	Changes Fron	n FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conference	ce Committee		_									
	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	89.9										
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	********	*******	***** Changes F	rom FY2023	3 Management	t Plan To FY20	24 Governor **	******	*******	**		
	Totals	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Recruitment and Retention (3279) **RDU:** Population Management (550)

										Ρ(ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	******	**** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		·
FY2023 Conference	ce Committee		•									
	ConfCom	554.1	448.9	0.0	105.2	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	5	554.1										
Align Authority for	r Agency-wide A	ddition										
	Unalloc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 – Travel and Accounts Payable Rate Adjustment Increase

				106.8	0.0	0.0	0.0	0.0	4	U	U
******	******	****** Changes	From FY2023	Authorized To F	Y2023 Managem	ent Plan *****	******	******	*		
Administrative As	sistant from Ins										
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
) Administrative A	ssistant from Instit	tution Director's Offi	ce to Recruitment	& Retention to align	where support is b	eing provided.					
Administrative As	ssistant to Institu	ıtion Director's Off	ice								
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
) Administrative As	ssistant to Instituti	on Director's Office	from Recruitment	& Retention to align	where support is b	eing provided.					
n Anticipated Exp	enditures										
LIT	0.0	- 59.9	40.0	19.9	0.0	0.0	0.0	0.0	0	0	0
anticipated expen											
Subtotal	555.7	389.0	40.0	126.7	0.0	0.0	0.0	0.0	4	0	
	Administrative As PosAdj) Administrative As Administrative As PosAdj) Administrative As PosAdj) Administrative As h Anticipated Exp LIT from personal sen anticipated expens (APSC).	Administrative Assistant from Institution PosAdj 0.0) Administrative Assistant from Institution PosAdj 0.0) Administrative Assistant to Institution PosAdj 0.0) Administrative Assistant to Institution Anticipated Expenditures LIT 0.0 from personal services to cover antianticipated expenditures associated (APSC).	Administrative Assistant from Institution Director's PosAdj 0.0 0.0) Administrative Assistant from Institution Director's Office Administrative Assistant to Institution Director's Office PosAdj 0.0 0.0) Administrative Assistant to Institution Director's Office Administrative Assistant to Institution Director's Office Andicipated Expenditures LIT 0.0 -59.9 from personal services to cover anticipated travel costs anticipated expenditures associated with correctional a (APSC).	Administrative Assistant from Institution Director's Office PosAdj 0.0 0.0 0.0) Administrative Assistant from Institution Director's Office to Recruitment Administrative Assistant to Institution Director's Office PosAdj 0.0 0.0 0.0) Administrative Assistant to Institution Director's Office from Recruitment Administrative Assistant to Institution Director's Office from Recruitment Anticipated Expenditures LIT 0.0 -59.9 40.0 from personal services to cover anticipated travel costs and increased coanticipated expenditures associated with correctional and probation office (APSC).	Administrative Assistant from Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 Administrative Assistant from Institution Director's Office to Recruitment & Retention to align Administrative Assistant to Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 Administrative Assistant to Institution Director's Office PosAdj 0.0 0.0 10.0 0.0 Administrative Assistant to Institution Director's Office from Recruitment & Retention to align Anticipated Expenditures LIT 0.0 -59.9 40.0 19.9 from personal services to cover anticipated travel costs and increased contractual obligations anticipated expenditures associated with correctional and probation officer new hire medical (APSC).	Administrative Assistant from Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0) Administrative Assistant from Institution Director's Office to Recruitment & Retention to align where support is be administrative Assistant to Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0) Administrative Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant to Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant from Institution Director's Office from Recruitment & Retention to align where support is be a constructive Assistant from Institution Director's Office from Recruitment & Retention to align where support is be a	Administrative Assistant from Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0) Administrative Assistant from Institution Director's Office to Recruitment & Retention to align where support is being provided. Administrative Assistant to Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0) Administrative Assistant to Institution Director's Office Form Recruitment & Retention to align where support is being provided. And Anticipated Expenditures LIT 0.0 -59.9 40.0 19.9 0.0 0.0 from personal services to cover anticipated travel costs and increased contractual obligations. The remaining personal services authanticipated expenditures associated with correctional and probation officer new hire medical testing as required under the Alaska Po (APSC).	Administrative Assistant from Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0) Administrative Assistant from Institution Director's Office to Recruitment & Retention to align where support is being provided. Administrative Assistant to Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0) Administrative Assistant to Institution Director's Office from Recruitment & Retention to align where support is being provided. And Anticipated Expenditures LIT 0.0 -59.9 40.0 19.9 0.0 0.0 0.0 from personal services to cover anticipated travel costs and increased contractual obligations. The remaining personal services authority is anticipated expenditures associated with correctional and probation officer new hire medical testing as required under the Alaska Police (APSC).	Administrative Assistant from Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0) Administrative Assistant from Institution Director's Office to Recruitment & Retention to align where support is being provided. Administrative Assistant to Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Administrative Assistant from Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Administrative Assistant from Institution Director's Office PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

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Component: Recruitment and Retention (3279) **RDU:** Population Management (550)

NDO.	r opulation r	viariagement (ooc	·)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Personal Se	rvices Authori	ty with Anticipated	Expenditures									
•	LIT	0.0	3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from travel line	e to personal servic	es to cover anticipat	ed costs. The rem	naining travel aut	hority is projected	to be sufficient to cove	r anticipated				
FY2024 PERS Rate		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	ite adjustment t	to 25.10%: \$0.7										
FY2024 Salary and	d Health Insura SalAdj	ance Increases 6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	6.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary a	nd Health Insur	ance Increases: \$6	3.9FY2024 GGU cos	of living increase	2.5%: \$3.4							
FY2024 SU cost	of living increas	se 1%: \$1.1										
FY2024 AlaskaC	are insurance f	rom \$1,685 to \$1,79	93 per member per n	nonth.: \$2.3								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	nth.: \$0.1							
	Totals	563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0

Component: Correctional Academy (703)

RDU: Population Management (550)

	•	,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, I	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	**** Changes From	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	1,536.8	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund	1,	536.8										
Align Authority for	r Agency-wide A	Addition										
	Unalloc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3 4										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

-	Subtotal	1,540.2	1,018.7	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
	*******				uthorized To F	Y2023 Managem	nent Plan *****	*******	*****	•		
Transfer Authority	Within Population	Management	Appropriation to Mee	t Projected Cost	:S							
	Trin	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41	.6										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6 (\$126.3) \$120.9 (\$72.3) \$119.5 \$616.5 (\$97.6) (\$144.9)	Correctional Academy Anchorage Correctional Complex Anvil Mountain Correctional Center Hiland Mountain Correctional Center Fairbanks Correctional Center Goose Creek Correctional Center Ketchikan Correctional Center Lemon Creek Correctional Center Mat-Su Correctional Center
(\$144.9) (\$84.7) (\$201.7)	Mat-Su Correctional Center Spring Creek Correctional Center
· ,	

Component: Correctional Academy (703) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
(\$189.4)		orrectional Comple										
\$80.8 (\$62.4)		okwim Correctional enzie Correctional F										
(ψ02.+)	1 OIII Wacke	CHEIC CONCCUONALT	aiiii									
	Subtotal	1,581.8	1,060.3	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
	******	******	******* Changes	s From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	*******	k*		
FY2024 PERS Rate	Adjustment		•		•							
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2024 PERS rat	te adjustment t	o 25.10%: \$2.1										
FY2024 Salary and			44.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	SalAdj	14.2 14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
FY2024 Salary an	d Health Insur	ance Increases: \$1	14.2FY2024 GGU cos	st of living increas	e 2.5%: \$6.0							
FY2024 SU cost of	of living increas	se 1%: \$1.5										
FY2024 AlaskaCa	are insurance fi	om \$1,685 to \$1,79	93 per member per m	nonth.: \$6.5								
FY2024 GGU hea	ılth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.2							
	Totals	1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0

Component: Institution Director's Office (1381) **RDU:** Population Management (550)

FY2023 Conference 1002 Fed Rcpts 1004 Gen Fund		2,456.8	***** Changes From	FY2023 Co	onference Comr	nittee To FV	2002 Atha!	*********				
1002 Fed Rcpts							2023 Authorizea	*****	*******	****		
	ConfCom	2 156 9										_
			1,242.0	21.2	1,165.9	27.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		143.4 2,313.4										
		2,515.4										
Align Authority for	Agency-wide											
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		3.8										
\$68.5 – Human F \$54.7 – Office of \$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office of	Resource Rate Information Te f Information Te f Information Te Information Te f Information	Fechnology Core Ser Fechnology Core Ser echnology Mainframe	ase vice Rate Adjustment Bas vice Rate Infrastructure rvice Rate Software incre e Adjustment on-Core Adjustments	Upkeep Increa	ase							
	for Two Drug	Dogs to Combat C	ontraband Due to Insul									
1004 Gen Fund	Veto	-284.0 -284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Centruna		204.0										
FY2023 Exempt 5%												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
	5% COLA: \$8	3.7										
FY2023 Exempt						07.7						
FY2023 Exempt	Subtotal	2,185.3	1,250.7	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
FY2023 Exempt		,	,							-	0	U
<u> </u>	******	*******	,		885.7 Authorized To				0.0 ******	-	0	U

Transfer (20-1090) Administrative Assistant from Recruitment & Retention

Component: Institution Director's Office (1381)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer (20-1090) Administrativ	e Assistant from Re	ecruitment & Retenti	on to Institution Di	rector's Office to	align where suppo	ort is being provided.					
	Subtotal	2,185.3	1,250.7	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
	******	******	****** Change	s From FY202	3 Managemen	t Plan To FY20	24 Governor ****	******	*****	**		
FY2024 PERS Rate	Adjustment		- Cilaligo		o managomon		2. 00.0					
	ŚalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY2024 PERS rat	e adjustment to	25.10%: \$2.5										
FY2024 Salary and												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
FY2024 Salary an	d Health Insura	ance Increases: \$2	1.8FY2024 GGU co	st of living increas	e 2.5%: \$16.1							
FY2024 SU cost of	of living increas	e 1%: \$2.8										
FY2024 AlaskaCa	re insurance fr	om \$1,685 to \$1,79	93 per member per n	nonth.: \$2.5								
FY2024 GGU hea	lth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	nth.: \$0.4							
FY2024 AlaskaCare												
1001 Can Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2024 AlaskaCa	re health insur	ance increase for e	xempt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.5					
				21.2	885.7			0.0				0

Docitions

Component: Classification and Furlough (2650) **RDU:** Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes Froi	n FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferer	nce Committee		_									
	ConfCom	1,228.5	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund	I 1,2	228.5										
Align Authority for	or Agency-wide A	ddition										
	Unalloc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	1,233.4	1,130.6	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
		********	***** Changes	From FY2023 N	lanagement Pla	n To FY2024 G	overnor ******	*******	******			
FY2024 PERS Rate 1004 Gen Fund	SalAdj	2.2 2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rat	te adjustment t	o 25.10%: \$2.2										
FY2024 Salary and	Health Insura SalAdj	nce Increases 21.7 21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases: \$21.7FY2024 GGU cost of living increase 2.5%: \$10.9

FY2024 SU cost of living increase 1%: \$5.4

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.0

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4

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Component: Classification and Furlough (2650) **RDU:** Population Management (550)

Positions Scenario/Change Grants, **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Miscellaneous PFT PPT Type **Record Title** Services **Benefits**

Totals	1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0

NP

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*******	******	Changes From	FY2023 C	onference Com	mittee To FY2	2023 Authorized	******	******	*****		
FY2023 Confere	nce Committee		_									
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 3	300.0										
	Subtotal	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	********	********	**** Changes Fr	om FY202	3 Management	Plan To FY20	24 Governor ***	******	******	**		
	Totals	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Component: Inmate Transportation (1015)

RDU: Population Management (550)

	•	J (,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	*** Changes Fr	om FY2023 Co	nference Con	nmittee To FY2	2023 Authorized	*****	******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	3,812.8	2,399.6	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund	3,6	672.8										
1007 I/A Rcpts		140.0										
Align Authority for	r Agency-wide A	Addition										
	Unalloc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 - Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	3,817.9	2,399.6	336.2	919.0	163.1	0.0	0.0	0.0	13	0	0
	******	******	****** Changes	From FY2023	Management Pla	an To FY2024 G	overnor ******	*****	*****			
Align Personal Ser	rvices Authorit	y with Anticipated I	Expenditures									
_	LIT	0.0	188.8	0.0	-188.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated լ	personal services co	sts. The remaininເ	g services authority	is sufficient to cover	anticipated expend	ditures.				
FY2024 PERS Rate	e Adjustment											
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
FY2024 PERS ra	ite adjustment to	o 25.10%: \$4.2										
FY2024 Salary and			47.7	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
4004 O F	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										

FY2024 Salary and Health Insurance Increases: \$17.7FY2024 SU cost of living increase 1%: \$1.5

Component: Inmate Transportation (1015) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
FY2024 AlaskaCa	are insurance froi	n \$1,685 to \$1,79	93 per member per n	onth.: \$16.2								
			0.040.0	200	=	400.4				- 10		
	Totals	3,839.8	2,610.3	336.2	730.2	163.1	0.0	0.0	0.0	13	U	U

Component: Point of Arrest (2739)

RDU: Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	*** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferenc	e Committee											
	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62	8.7										
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2023	Managemen	t Plan To FY20	24 Governor **	******	******	**		
	Totala	600.7	•	600.7	- 0.0	0.0	0.0	0.0		^		
	Totals	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	U	U	U

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Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

		3 (***)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	*** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	35,031.8	30,608.8	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
1002 Fed Rcpts	15	,489.8										
1004 Gen Fund	5	5,517.2										
1005 GF/Prgm	4	,024.8										
1271 ARPA Rev F	₹ 10	0,000.0										
Align Authority for	Agency-wide	Addition										
	Unalloc	83.5	0.0	0.0	83.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										
1004 Gen Fund		30.0										
1005 GF/Prgm		8.5										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 - Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) - Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	35,115.3	30,608.8	3.0	2,182.8	2,320.7	0.0	0.0	0.0	252	0	0
	******	*****	******** Changes F	rom FY2023 Au	uthorized To F	Y2023 Managem	ent Plan *****	******	******	*		
Transfer Authority	Within Populatio	n Management	Appropriation to Mee	t Projected Costs	3	_						
	Trout	-126.3	-126.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12	6.3										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6	Correctional Academy
(\$126.3)	Anchorage Correctional Complex
\$120.9	Anvil Mountain Correctional Center
(\$72.3)	Hiland Mountain Correctional Center
\$119.5	Fairbanks Correctional Center
\$119.5	Fairbanks Correctional Center

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$616.5	Goose Creek	Correctional Cent	er									
(\$97.6)	Ketchikan Co	rectional Center										
(\$144.9)	Lemon Creek	Correctional Cent	er									
(\$84.7)	Mat-Su Corre	ctional Center										
(\$201.7)	Spring Creek	Correctional Cent	er									
(\$189.4)	Wildwood Cor	rectional Complex	(
\$80.8	Yukon Kuskol	wim Correctional	Center									
(\$62.4)	Point Macken	zie Correctional F	arm									
	Subtotal	34,989.0	30,482.5	3.0	2,182.8	2,320.7	0.0	0.0	0.0	252	0	0
	******	******	****** Changes	From FY2023	Managemen	t Plan To FY20)24 Governor *****	******	******	**		
Transfer from Phys	sical Health Car	e to Meet Project	ed Costs									
·	Trin	1,000.3	0.0	0.0	0.0	1,000.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,0	00.3										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds

Positions

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0,000.0										
1271 ARPA Rev F	₹ -10	0,000.0										
lles festendant access		004 0000000		1 I Fig I F			A - t - f 0004 /D L 44:	7.0) for the				
provision of gover			oronavirus State and	Local Fiscal Rec	overy Funds, Am	ierican Rescue Pia	an Act of 2021 (P.L. 11)	7-2) for the				
provision or gover	TITTICTIL SCIVICE	5.										
FY2024 PERS Rate	Adiustment											
	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	27.6										
1004 Gen Fund		27.9										
1005 GF/Prgm		2.6										
FY2024 PERS rat	te adjustment t	o 25.10%: \$58.1										
EV0004 0 -1												
FY2024 Salary and	SalAdi	ance increases 396.1	396.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	JaiAuj	200.1	390.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		175.1										
1005 GF/Prgm		20.9										
FY2024 Salary an	ıd Health Insur	ance Increases: \$3	396.1FY2024 GGU c	ost of living increa	ase 2.5%: \$78.2							
EV/2024 LTC+	-£ lii i	2 250/ - 652 4										
FY2024 LTC cost	or living increa	ase 3.25%. \$53.1										
FY2024 SU cost of	of living increas	se 1%: \$16.8										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,79	93 per member per n	nonth.: \$238.6								
FY2024 GGU hea	ılth insurance i	ncrease from \$1,56	37.50 to \$1,573.50 pe	er member per mo	onth.: \$3.2							
FY2024 LTC heal	th insurance in	crease from \$1,580) to \$1,605 per memb	per per month.: \$	6.2							
A11 A 41 12 12												
Align Authority wit					ccount 840.3	18.9	0.0	0.0	0.0	0	0	0
1171 PFD Crim	Inc	1,594.8 ,594.8	735.6	0.0	040.3	18.9	0.0	0.0	0.0	U	U	0
TITT FFD CIIII	ı ı	,534.0										

Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).

Danitiana

Component: Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	38,038.3	31,672.3	3.0	3,023.1	3,339.9	0.0	0.0	0.0	252	0	0

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

										Ρ(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	e Committee		•									
	ConfCom	7,448.4	6,996.7	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund	7,4	23.5										
1007 I/A Rcpts		24.9										
Align Authority for	Agency-wide A	ddition										
	Unalloc	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 - Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 - Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	7,462.8	6,996.7	19.0	241.7	205.4	0.0	0.0	0.0	41	0	0
	*******	******	***** Changes F	rom FY2023 A	uthorized To F	Y2023 Managem	ent Plan *****	*****	*****	*		
Add Correctional	Supervisor (20-580	1) to Support A	nvil Mountain Corre	ctional Center No	eeds	_						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
implemented du change establisl	e to recruitment and hes a second Lt. as	retention issues the second line of	al Supervisor (Lt) with in the Nome location of authority/supervision seting the safety and	i. The facility has a n under the Super	attempted to recruit intendent within the	a new Lt for over a facility on a rotating	year without succe	ss. This				
Transfer Authorit	y Within Population	n Management A	Appropriation to Me	et Projected Cost	ts							
Transfer Authorit	y Within Populatio Trin	n Management A 120.9	Appropriation to Me 120.9	et Projected Cost	t s 0.0	0.0	0.0	0.0	0.0	0	0	0

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6 Correctional Academy

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Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$126.3)	Anchorage Co	rrectional Compl	ex									
\$120.9 [^]	Anvil Mountair	n Correctional Ce	nter									
(\$72.3)	Hiland Mounta	ain Correctional C	enter									
\$119.5	Fairbanks Cor	rectional Center										
\$616.5	Goose Creek	Correctional Cent	ter									
(\$97.6)	Ketchikan Cor	rectional Center										
(\$144.9)	Lemon Creek	Correctional Cen	ter									
(\$84.7)	Mat-Su Correc	ctional Center										
(\$201.7)	Spring Creek	Correctional Cent	ter									
(\$189.4)		rectional Comple										
\$80.8		wim Correctional										
(\$62.4)	Point Macken:	zie Correctional F	arm									
	Subtotal	7,583.7	7,117.6	19.0	241.7	205.4	0.0	0.0	0.0	42	0	0
	******	******	****** Changes	From FY202	3 Managemen	t Plan To FY20	024 Governor *****	*****	******	**		
Transfer from Phys	sical Health Care	e to Meet Projec	ted Costs		J							
•	Trin	591.2	0.0	0.0	0.0	591.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	91.2										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

Positions

Component: Anvil Mountain Correctional Center (708) **RDU:** Population Management (550)

		managomont (ood	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$214.9 Yukon-Ki \$528.5 Pt. Mack	uskokwim Cor											
FY2024 PERS Rate	e Adjustment SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
FY2024 PERS ra	ite adjustment	to 25.10%: \$14.3										
FY2024 Salary and	d Health Insur SalAdj	ance Increases	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary ar	nd Health Insu	rance Increases: \$7	9.0FY2024 GGU cos	t of living increase	2.5%: \$19.2							
FY2024 LTC cost	t of living incre	ease 3.25%: \$12.1										
FY2024 SU cost	of living increa	se 1%: \$6.0										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	93 per member per m	onth.: \$40.0								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 per	member per mon	nth.: \$0.5							
FY2024 LTC hea	lth insurance i	ncrease from \$1,580	to \$1,605 per memb	er per month.: \$1	.2							
Align Authority wit			alance in the Restor			0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	Inc	357.6 357.6	134.7	0.0	222.9	0.0	0.0	0.0	0.0	U	U	U
in the dividend fu have been paid d amount for divide	nd. The state a during the prevends that would	shall transfer from th ious fiscal year to ind I have been paid this	e dividend fund to the dividuals who were in	e restorative justice eligible to receive ho were sentence	e account each dividends under ed or incarcerate	fiscal year an amo r AS 43.23.005(d) ed under AS 43.23	unt is created as a sepa unt equal to the amoun if they had been eligible .005(d) and would have	t that would . The				
	Totals	8,625.8	7,345.6	19.0	464.6	796.6	0.0	0.0	0.0	42	0	0

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

	•	0 (/								Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, I	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*:	*****	******	*** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	16,522.0	14,756.6	0.0	1,019.8	745.6	0.0	0.0	0.0	114	0	0
1004 Gen Fund	6,5	522.0										
1271 ARPA Rev	R 10,0	0.00										
Align Authority for	r Agency-wide A											
	Unalloc	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 - Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 - Office of Information Technology Core Service Rate Software increases

(\$1.1) - Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

•	Subtotal	16,559.6	14,756.6	0.0	1,057.4	745.6	0.0	0.0	0.0	114	0	0
	*******	******	******* Changes Fr	om FY2023 A	uthorized To	FY2023 Managem	nent Plan *****	*******	*****	*		
Transfer Authority	Within Population	n Management	Appropriation to Meet	Projected Cos	ts							
	Trout	-72.3	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-72	2.3										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6	Correctional Academy
(\$126.3)	Anchorage Correctional Complex
\$120.9	Anvil Mountain Correctional Center
(\$72.3)	Hiland Mountain Correctional Center
\$119.5	Fairbanks Correctional Center
\$616.5	Goose Creek Correctional Center
(\$97.6)	Ketchikan Correctional Center
(\$144.9)	Lemon Creek Correctional Center
(\$84.7)	Mat-Su Correctional Center

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

										Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$201.7)	Spring Creek	Correctional Cent	ter									
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Macken	zie Correctional F	arm									
	Subtotal	16,487.3	14,684.3	0.0	1,057.4	745.6	0.0	0.0	0.0	114	0	0
	*******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	*****	******	*		
Transfer from Phys	sical Health Care	e to Meet Projec	ted Costs									
•	Trin	410.2	0.0	0.0	0.0	410.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	nd 410.2											

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds

1004 Gen Fund 10,000.0 1271 ARPA Rev R -10,000.0

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

	r opalation man	agomon (ooo	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Use federal recei provision of gove		Subtitle M—Co	ronavirus State and L	ocal Fiscal Recov	ery Funds, Ame	erican Rescue Pla	n Act of 2021 (P.L. 117	-2) for the				
FY2024 PERS Rate	ŠalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY2024 PERS ra	te adjustment to 25	5.10%: \$28.4										
FY2024 Salary and	l Health Insurance SalAdi	Increases 181.9	181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18		101.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	Ü	Ü
FY2024 Salary ar	nd Health Insurance	e Increases: \$1	81.9FY2024 GGU cos	st of living increas	e 2.5%: \$30.6							
FY2024 LTC cost	t of living increase	3.25%: \$25.3										
FY2024 SU cost	of living increase 1	%: \$6.7										
FY2024 AlaskaCa	are insurance from	\$1,685 to \$1,79	3 per member per mo	onth.: \$115.5								
FY2024 GGU hea	alth insurance incre	ease from \$1,56	7.50 to \$1,573.50 per	member per mon	th.: \$1.1							
FY2024 LTC hea	Ith insurance increa	ase from \$1,580	to \$1,605 per member	er per month.: \$2	.7							
Align Authority with			alance in the Restor			0.0	2.2	0.0	0.0	•	•	•
1171 PFD Crim	Inc 22 ⁷	221.9 1.9	159.4	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
in the dividend fu have been paid d amount for divide	nd. The state shall uring the previous nds that would hav	transfer from the fiscal year to increase to been paid this	e dividend fund to the lividuals who were ine	restorative justice eligible to receive ho were sentence	e account each f dividends under d or incarcerate	fiscal year an amo AS 43.23.005(d) d under AS 43.23	int is created as a sepa unt equal to the amoun if they had been eligible .005(d) and would have	that would . The				
	Totals	17,329.7	15,054.0	0.0	1,119.9	1,155.8	0.0	0.0	0.0	114	0	0

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

		0 ()								Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	*** Changes From	FY2023 Co	onference Comr	nittee To FY2	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	13,153.8	11,806.6	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0
1004 Gen Fund	3,1	53.8										
1271 ARPA Rev	R 10,0	0.00										
Align Authority fo	r Agency-wide A											
	Unalloc	32.1	0.0	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32 1										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 - Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 - Office of Information Technology Core Service Rate Software increases

(\$1.1) - Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	13,185.9	11,806.6	31.5	715.0	632.8	0.0	0.0	0.0	92	0	0

Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1271 ARPA Rev R 119.5

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6	Correctional Academy
(\$126.3)	Anchorage Correctional Complex
\$120.9	Anvil Mountain Correctional Center
(\$72.3)	Hiland Mountain Correctional Center
\$119.5	Fairbanks Correctional Center
\$616.5	Goose Creek Correctional Center
(\$97.6)	Ketchikan Correctional Center
(\$144.9)	Lemon Creek Correctional Center
(\$84.7)	Mat-Su Correctional Center

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

										P	Positions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$201.7)	Spring Creek	Correctional Cent	er									
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Macken	zie Correctional F	arm									
	Subtotal	13,305.4	11,926.1	31.5	715.0	632.8	0.0	0.0	0.0	92	0	0
	******	******	****** Changes	s From FY2023	3 Managemen	t Plan To FY20)24 Governor *****	*****	******	*		
Transfer from Phys	sical Health Car	e to Meet Projec	ted Costs									
•	Trin	558.8	0.0	0.0	0.0	558.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	nd 558.8											

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds

1004 Gen Fund 10,119.5 1271 ARPA Rev R -10,119.5

Component: Fairbanks Correctional Center (707) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals) Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Туре	004 October M. Oc	Services				A - 1 - 1 0004 (D.L. 44)	Benefits				
provision of gove			oronavirus State and L	Local Fiscal Recov	ery Funas, Ame	erican Rescue Pia	n Act of 2021 (P.L. 11	7-2) for the				
FY2024 PERS Rate	Adjustment SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
FY2024 PERS ra	te adjustment t	to 25.10%: \$23.1										
FY2024 Salary and	Health Insura	ance Increases 146.3	146.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	146.3								_		_
FY2024 Salary ar	nd Health Insur	rance Increases: \$1	46.3FY2024 GGU co	st of living increas	e 2.5%: \$27.9							
FY2024 LTC cost	of living increa	ase 3.25%: \$17.6										
FY2024 SU cost	of living increas	se 1%: \$6.6										
FY2024 AlaskaCa	are insurance f	from \$1,685 to \$1,79	3 per member per mo	onth.: \$91.1								
FY2024 GGU hea	alth insurance i	increase from \$1,56	7.50 to \$1,573.50 per	member per mon	th.: \$1.0							
FY2024 LTC hea	th insurance ir	ncrease from \$1,580	to \$1,605 per member	er per month.: \$2.	.1							
Align Authority wit		istribution of the B 365.7	alance in the Restor	rative Justice Acc	count 144.3	55.7	0.0	0.0	0.0	0	0	0
1171 PFD Crim	Inc	365.7	105.7	0.0	144.3	55.7	0.0	0.0	0.0	U	U	U
in the dividend fur have been paid d amount for divide	nd. The state s uring the previ nds that would	shall transfer from the ous fiscal year to inc have been paid this	e dividend fund to the lividuals who were inc	restorative justice eligible to receive o ho were sentence	e account each f dividends under d or incarcerate	iscal year an amo AS 43.23.005(d) i d under AS 43.23.	int is created as a sep unt equal to the amou f they had been eligibl 005(d) and would hav	nt that would e. The				
	Totals	14,399.3	12,261.2	31.5	859.3	1,247.3	0.0	0.0	0.0	92	0	0

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

			,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	**** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	e Committee		•									
	ConfCom	44,552.2	39,164.5	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund	19,5	52.2										
1271 ARPA Rev	R 25,0	0.00										
Align Authority for	· Agency-wide A	ddition										
	Unalloc	111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	11 0										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 - Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 - Office of Information Technology Core Service Rate Software increases

(\$1.1) - Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	44,663.2	39,164.5	3.0	2,897.5	2,598.2	0.0	0.0	0.0	330	0	0
	*******	******	******* Changes F	rom FY2023 A	uthorized To	FY2023 Managem	nent Plan *****	******	******	*		
Transfer Authority	Within Population	n Management	Appropriation to Mee	t Projected Cos	ts	_						
	Trin	616.5	616.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	616	6.5										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6	Correctional Academy
(\$126.3)	Anchorage Correctional Complex
\$120.9	Anvil Mountain Correctional Center
(\$72.3)	Hiland Mountain Correctional Center
\$119.5	Fairbanks Correctional Center
\$616.5	Goose Creek Correctional Center
(\$97.6)	Ketchikan Correctional Center
(\$144.9)	Lemon Creek Correctional Center
(\$84.7)	Mat-Su Correctional Center

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$201.7)	Spring Creek	Correctional Cent	ter									
(\$189.4)	Wildwood Cor	rectional Comple	X									
\$80.8	Yukon Kuskok	wim Correctional	Center									
(\$62.4)	Point Macken:	zie Correctional F	arm									
	Subtotal	45.279.7	39.781.0	3.0	2,897.5	2.598.2	0.0	0.0	0.0	330		0
	Subtotal	45,215.1	33,701.0	5.0	2,097.3	2,330.2	0.0	0.0	0.0	330	U	U
	******	*****	******* Changes	From FY2023	3 Management	t Plan To FY20	024 Governor ****	******	******	r *		
Transfer from Phy	sical Health Care	e to Meet Projec	ted Costs									
•	Trin	2,548.9	0.0	0.0	0.0	2,548.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5	48.9										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

Transfer to Palmer Correctional Center to Meet Personal Services Costs

Trout -500.0 0.0 0.0 0.0 -500.0 0.0 0.0 0.0 0.0 0 0 0

1004 Gen Fund -500.0

Transfer authority to Palmer Correctional Center to meet anticipated personal services costs. Increased personal services costs are associated with employee

Component: Goose Creek Correctional Center (2935) **RDU:** Population Management (550)

	•	,	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
overtime and temp	oorary assignm	ents due to position	n vacancies and leav	e requirements, m	nove and relocat	ion costs.						
Reverse Support th	e Provision o	f Government Ser	vices with Coronavi	irus State and Lo	cal Fiscal Reco	overy Funds	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1271 ARPA Rev F	25	,000.0 ,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
House CS1 fund of	hange to utilize	e ARPA.										
FY2024 PERS Rate	Adjustment											
1004 Gen Fund	SalAdj	76.0 76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate	e adjustment to	25.10%: \$76.0										
FY2024 Salary and	Health Insura SalAdj	nce Increases 522.9	522.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	522.9	322.9	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
FY2024 Salary an	d Health Insura	ance Increases: \$5	22.9FY2024 GGU co	ost of living increas	se 2.5%: \$85.1							
FY2024 LTC cost	of living increa	se 3.25%: \$82.9										
FY2024 SU cost of	of living increas	e 1%: \$20.3										
FY2024 AlaskaCa	re insurance fr	om \$1,685 to \$1,79	3 per member per m	onth.: \$321.5								
FY2024 GGU hea	lth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$3.3							
FY2024 LTC healt	th insurance in	crease from \$1,580	to \$1,605 per memb	per per month.: \$9	9.8							
Align Authority with	•											
1171 PFD Crim	Inc 1,	1,471.0 ,471.0	683.0	0.0	288.0	500.0	0.0	0.0	0.0	0	0	0
in the dividend fun have been paid du amount for divider	d. The state shuring the previo	nall transfer from thous fiscal year to inc have been paid this	e dividend fund to the lividuals who were in	e restorative justic eligible to receive vho were sentence	e account each dividends under ed or incarcerate	fiscal year an amo r AS 43.23.005(d) i ed under AS 43.23.	int is created as a sepa unt equal to the amoun f they had been eligible 005(d) and would have	it that would e. The				
	Totals	49,398.5	41,062.9	3.0	3,185.5	5,147.1	0.0	0.0	0.0	330	0	0

State of Alaska Office of Management and Budget

Component: Goose Creek Correctional Center (2935) **RDU:** Population Management (550)

			,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferer	nce Committee		_									
	ConfCom	5,191.0	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund	5,1	91.0										
Align Authority fo	or Agency-wide A	ddition										
	Unalloc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) - Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	5.203.6	4.777.8	27.5	185.3	213.0	0.0	0.0	0.0	37	0	0
	oubtotu.	0,200.0	.,		10010	2.0.0	0.0	0.0	0.0	•.	•	•
	*******	*******	***** Changes F	rom FY2023 A	uthorized To F	Y2023 Managem	nent Plan *****	******	******	:		
Transfer Authority	Within Population	Management A	ppropriation to Mee	t Projected Cost	S	_						
	Trout	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-97.	.6										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6 (\$126.3) \$120.9 (\$72.3) \$119.5	Correctional Academy Anchorage Correctional Complex Anvil Mountain Correctional Center Hiland Mountain Correctional Center Fairbanks Correctional Center
\$616.5	Goose Creek Correctional Center
(\$97.6)	Ketchikan Correctional Center
(\$144.9)	Lemon Creek Correctional Center
(\$84.7)	Mat-Su Correctional Center
(\$201.7)	Spring Creek Correctional Center

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Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$189.4)	Wildwood Co	rrectional Comple	X									
\$80.8	Yukon Kusko	kwim Correctional	Center									
(\$62.4)	Point Macken	zie Correctional F	arm									
_	Subtotal	5,106.0	4,680.2	27.5	185.3	213.0	0.0	0.0	0.0	37	0	0
	******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	******	k*		
Transfer from Phy	sical Health Car	e to Meet Projec			· ·							
•	Trin	188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	188.3										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7.500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

FY2024 PERS Rate Adjustment

SalAdj 9.1 9.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 9.1

FY2024 PERS rate adjustment to 25.10%: \$9.1

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Component: Ketchikan Correctional Center (726) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals	/ Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре		Services		30			Benefits				
FY2024 Salary and	l Health Insura	ance Increases										
	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.2										
FY2024 Salary ar	nd Health Insu	rance Increases: \$6	31.2FY2024 GGU cos	st of living increase	€ 2.5%: \$8.5							
FY2024 LTC cost	t of living increa	ase 3.25%: \$8.3										
FY2024 SU cost	of living increa	se 1%: \$4.5										
FY2024 AlaskaCa	are insurance f	from \$1,685 to \$1,79	93 per member per m	onth.: \$38.7								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$0.3							
FY2024 LTC hea	lth insurance ir	ncrease from \$1,580) to \$1,605 per memb	er per month.: \$0).9							
Align Authority wit	•		Balance in the Resto									
1171 PFD Crim	Inc	217.4 217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
in the dividend fur have been paid d amount for divide	nd. The state s luring the previ ends that would	shall transfer from th ous fiscal year to ind I have been paid this	e dividend fund to the dividuals who were in	e restorative justic eligible to receive who were sentence	e account each dividends unde ed or incarcerate	fiscal year an amo r AS 43.23.005(d) ed under AS 43.23	unt is created as a separ unt equal to the amount if they had been eligible .005(d) and would have	that would . The				
-	Totals	5,582.0	4,801.3	27.5	351.9	401.3	0.0	0.0	0.0	37	0	0

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	11,866.0	10,218.8	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0
1004 Gen Fund	1,	364.1										
1007 I/A Rcpts		501.9										
1271 ARPA Rev I	R 10,	0.000										
Align Authority for	Agency-wide	Addition										
	Unalloc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	11,894.0	10,218.8	15.5	865.9	793.8	0.0	0.0	0.0	80	0	0
	*******	******	***** Changes	From FY2023 A	uthorized To F	Y2023 Managem	ent Plan *****	******	******	:		
Transfer Authority	Within Population	n Management A	ppropriation to Me	et Projected Cost	3							
	Trout	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25	5.4										

1271 ARPA Rev R -119.5

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6	Correctional Academy
(\$126.3)	Anchorage Correctional Complex
\$120.9	Anvil Mountain Correctional Center
(\$72.3)	Hiland Mountain Correctional Center
\$119.5	Fairbanks Correctional Center
\$616.5	Goose Creek Correctional Center
(\$97.6)	Ketchikan Correctional Center

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Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$144.9)	Lemon Creek	Correctional Center	er									
(\$84.7)	Mat-Su Corre	ctional Center										
(\$201.7)	Spring Creek	Correctional Cente	er									
(\$189.4)	Wildwood Co	rrectional Complex										
\$80.8		kwim Correctional										
(\$62.4)	Point Macker	zie Correctional Fa	arm									
	Subtotal	11,749.1	10,073.9	15.5	865.9	793.8	0.0	0.0	0.0	80	0	0
	******	******	****** Change:	From FY202	3 Managemen	t Plan To FY20)24 Governor ****	******	******	**		
Transfer from Phys	sical Health Car	e to Meet Project	ed Costs		•							
•	Trin	244.5	0.0	0.0	0.0	244.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	244.5										

Allocate authority among institutions to meet projected shortfalls. Current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

Total increment of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2.548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds

1004 Gen Fund 9,880.5 1271 ARPA Rev R -9,880.5

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.

Positions

Component: Lemon Creek Correctional Center (725) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2024 PERS Rate	Adjustment SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	·	19.1 0.2										
FY2024 PERS rat	e adjustment t	o 25.10%: \$19.3										
FY2024 Salary and	Health Insura SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		132.1 2.5										
FY2024 Salary an	d Health Insur	ance Increases: S	\$134.6FY2024 GGU co	st of living increas	se 2.5%: \$29.1							
FY2024 LTC cost	of living increa	se 3.25%: \$21.0										
FY2024 SU cost of	of living increas	se 1%: \$6.7										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,	793 per member per m	onth.: \$74.4								
FY2024 GGU hea	ılth insurance i	ncrease from \$1,5	667.50 to \$1,573.50 per	member per mon	th.: \$1.0							
FY2024 LTC heal	th insurance in	crease from \$1,58	30 to \$1,605 per memb	er per month.: \$2	.4							
Align Authority wit	h Statutory Di	stribution of the 1,205.4	Balance in the Restor	rative Justice Acc	count 975.9	154.2	0.0	0.0	0.0	0	0	0
1171 PFD Crim		,205.4	75.5	0.0	975.9	134.2	0.0	0.0	0.0	U	U	U
in the dividend fur have been paid do amount for divider	nd. The state so uring the previous ands that would	hall transfer from bus fiscal year to it have been paid the	balance in the Restora the dividend fund to the ndividuals who were induising his year to individuals we stributed in the budget in	e restorative justice eligible to receive ho were sentence	e account each dividends under ed or incarcerate	fiscal year an amo AS 43.23.005(d) d under AS 43.23	ount equal to the amour if they had been eligible	it that would e. The				
	Totals	13,352.9	10,303.1	15.5	1,841.8	1,192.5	0.0	0.0	0.0	80	0	0

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	*****	**** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
1004 Gen Fund	7,3	59.1										
Align Authority for	r Agency-wide A	ddition										
	Unalloc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	7,376.4	6,931.7	0.0	181.6	263.1	0.0	0.0	0.0	50	0	0
	******	******	******** Changes F	rom FY2023 A	uthorized To F	Y2023 Managem	nent Plan *****	******	*****	*		
Transfer Authority	Within Population	Management	Appropriation to Mee	et Projected Cost	S							
_	Trout	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-84	.7										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6 (\$126.3) \$120.9 (\$72.3) \$119.5 \$616.5 (\$97.6) (\$144.9) (\$84.7)	Correctional Academy Anchorage Correctional Complex Anvil Mountain Correctional Center Hiland Mountain Correctional Center Fairbanks Correctional Center Goose Creek Correctional Center Ketchikan Correctional Center Lemon Creek Correctional Center Mat-Su Correctional Center
(\$201.7)	Spring Creek Correctional Center

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Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$189.4)	Wildwood Co	rrectional Comple	Х									
\$80.8	Yukon Kusko	kwim Correctional	Center									
(\$62.4)	Point Macken	zie Correctional F	arm									
	Subtotal	7,291.7	6,847.0	0.0	181.6	263.1	0.0	0.0	0.0	50	0	0
	*******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20)24 Governor *****	******	******	k*		
Transfer from Phy	sical Health Car	e to Meet Projec	ted Costs		· ·							
•	Trin	268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	268.5										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7.500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

FY2024 PERS Rate Adjustment

 SalAdj
 13.2
 13.2
 0.0
 0.0
 0.0
 0.0
 0.0
 0.0
 0.0
 0.0

1004 Gen Fund 13.2

FY2024 PERS rate adjustment to 25.10%: \$13.2

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Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

	·	• •	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary and	Health Insur	ance Increases										
-	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.5										
FY2024 Salary a	nd Health Insu	rance Increases: \$8	31.5FY2024 GGU cos	st of living increase	e 2.5%: \$13.3							
FY2024 LTC cos	t of living incre	ase 3.25%: \$11.3										
FY2024 SU cost	of living increa	se 1%: \$3.7										
FY2024 AlaskaC	are insurance	from \$1,685 to \$1,79	93 per member per m	nonth.: \$51.6								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 pe	r member per moi	nth.: \$0.4							
FY2024 LTC hea	lth insurance i	ncrease from \$1,580) to \$1,605 per memb	per per month.: \$1	1.2							
Align Authority wi	•		Balance in the Resto			0.0		0.0	0.0	•	•	•
1171 PFD Crim	Inc	52.4 52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
in the dividend fu have been paid d amount for divide	nd. The state s luring the previ ends that would	shall transfer from th ious fiscal year to in I have been paid thi	ne dividend fund to the dividuals who were in	e restorative justic neligible to receive who were sentenc	e account each dividends unde ed or incarcerate	fiscal year an amo r AS 43.23.005(d) ed under AS 43.23	unt is created as a sepa unt equal to the amoun if they had been eligible .005(d) and would have	t that would e. The				
	Totals	7,707.3	6,941.7	0.0	234.0	531.6	0.0	0.0	0.0	50	0	0

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

	•	• (,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
,	*****	******	**** Changes Fr	om FY2023 C	onference Col	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	16,776.1	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund	16,7	776.1										
Align Authority fo	or Agency-wide A	ddition										
	Unalloc	35.1	0.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35 1										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	16,811.2	12,042.7	0.0	1,133.8	3,634.7	0.0	0.0	0.0	106	0	0
	******	*******	****** Changes	From FY2023	Management Pla	an To FY2024 G	overnor *****	******	*****	*		
Transfer from Goo	se Creek Corre	ectional Center to	Meet Personal Servi		· ·							
	Trin	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
,			neet anticipated perso vacancies and leave				re associated with e	employee				
Transfer from Phys	sical Health Ca	re to Meet Project	ed Costs									
•	Trin	32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	To		rsonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Physical Heal participation in the	th Care cost sa federal 340B	pharmace	eutical pricing pro		rice reduction a	ssociated wit		reek Correctional Center, aims adjudication contract	,				
Total amount of \$7	7,500.0 is distri	buted as	follows:										
\$1,000.3 Anchorage Correctional Center \$591.2 Anvil Mountain Correctional Center \$410.2 Combined Hiland Mountain Correctional Center \$558.8 Fairbanks Correctional Center \$2,548.9 Goose Creek Correctional Center \$188.3 Ketchikan Correctional Center \$244.5 Lemon Creek Correctional Center \$268.5 Matanuska-Susitna Correctional Center \$268.5 Matanuska-Susitna Correctional Center \$80.5 Spring Creek Correctional Center \$80.5 Spring Creek Correctional Center \$833.3 Wildwood Correctional Center \$252.5 Pt. Mackenzie Correctional Center \$528.5 Pt. Mackenzie Correctional Center													
	Adjustment SalAdj		22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund FY2024 PERS rate	e adjustment to	22.8 25.10%:	: \$22.8										
FY2024 Salary and 1004 Gen Fund	SalAdj		eases 162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and	d Health Insura	ance Incre	eases: \$162.5FY	2024 GGU cost of I	iving increase 2	2.5%: \$27.1							
FY2024 LTC cost	of living increa	se 3.25%	: \$28.1										
FY2024 SU cost of	of living increase	e 1%: \$6	5.0										
FY2024 AlaskaCa	re insurance fr	om \$1,68	5 to \$1,793 per m	nember per month.:	\$97.2								
FY2024 GGU heal	lth insurance ir	ncrease fr	om \$1,567.50 to	\$1,573.50 per mem	ber per month.	\$1.0							
FY2024 LTC healt	th insurance inc	crease fro	om \$1,580 to \$1,6	05 per member per	month.: \$3.1								

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Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account

Positions

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

										F	วรแบบเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
-	Inc	217.7	0.0	0.0	67.0	150.7	0.0	0.0	0.0	0	0	0
1171 PFD Crim		217.7										

Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).

Totals	17,746.3	12,728.0	0.0	1,200.8	3,817.5	0.0	0.0	0.0	106	0	0

Desitions

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

										Ρ(ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	**** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	25,460.8	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund	25,4	60.8										
Align Authority fo	or Agency-wide A	ddition										
	Unalloc	55.6	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.6										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	25,516.4	21,190.5	62.5	2,723.7	1,539.7	0.0	0.0	0.0	169	0	0
	*******	******	****** Changes I	From FY2023 A	uthorized To I	FY2023 Managem	nent Plan ******	*****	*****	*		
Transfer Authority	Within Populati	on Management	Appropriation to Me	et Projected Cost	S							
-	Trout	-201.7	-201.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	01.7										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

(\$201.7) Spring Creek Correctional Center	\$41.6 (\$126.3) \$120.9 (\$72.3) \$119.5 \$616.5 (\$97.6) (\$144.9) (\$84.7)	Correctional Academy Anchorage Correctional Complex Anvil Mountain Correctional Center Hiland Mountain Correctional Center Fairbanks Correctional Center Goose Creek Correctional Center Ketchikan Correctional Center Lemon Creek Correctional Center Mat-Su Correctional Center
. ,	(\$201.7)	Spring Creek Correctional Center

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Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$189.4)	Wildwood Co	rrectional Comple	Х									
\$80.8	Yukon Kusko	kwim Correctional	Center									
(\$62.4)	Point Macken	zie Correctional F	arm									
	Subtotal	25,314.7	20,988.8	62.5	2,723.7	1,539.7	0.0	0.0	0.0	169	0	0
	*******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	*******	**		
Transfer from Phy	sical Health Car	e to Meet Projec			·							
•	Trin	80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.5										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7.500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

FY2024 PERS Rate Adjustment

SalAdj 40.1 40.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 40.1

FY2024 PERS rate adjustment to 25.10%: \$40.1

Component: Spring Creek Correctional Center (722) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
FY2024 Salary and	Type Health Insu	rance Increases	Services					Benefits				
zoz . odiały diid	SalAdj	268.1	268.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.1										
FY2024 Salary ar	nd Health Insu	urance Increases: \$	268.1FY2024 GGU c	ost of living increas	se 2.5%: \$33.4							
FY2024 LTC cost	of living incre	ease 3.25%: \$46.2										
FY2024 SU cost	of living increa	ase 1%: \$10.4										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	93 per member per m	nonth.: \$171.9								
FY2024 GGU hea	alth insurance	increase from \$1,56	67.50 to \$1,573.50 pe	er member per mor	nth.: \$1.4							
FY2024 LTC heal	th insurance	increase from \$1,58	0 to \$1,605 per memb	per per month.: \$4	1.8							
Align Authority wit			Balance in the Resto			04.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	Inc	372.1 372.1	206.3	0.0	81.0	84.8	0.0	0.0	0.0	0	0	0
in the dividend fur have been paid d amount for divide	nd. The state uring the prev nds that woul	shall transfer from the vious fiscal year to in d have been paid thi	ne dividend fund to th idividuals who were ir	e restorative justic neligible to receive who were sentence	e account each dividends unde ed or incarcerate	fiscal year an amo r AS 43.23.005(d) ed under AS 43.23	unt is created as a sepa ount equal to the amoun if they had been eligible .005(d) and would have	t that would e. The				
	Totals	26,075.5	21,503.3	62.5	2,804.7	1,705.0	0.0	0.0	0.0	169	0	0

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

	•	0 ()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	* Changes From	m FY2023 C	onference Con	nmittee To FY2	2023 Authorized	*****	******	****		
FY2023 Confere	nce Committee)	•									
	ConfCom	16,843.7	15,187.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
1004 Gen Fund	l	6,830.1										
1007 I/A Rcpts		13.6										
1271 ARPA Re	v R 1	10,000.0										
Align Authority f	or Agency-wid	e Addition										
	Unalloc	41.7	0.0	0.0	41.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	l	41.7										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	16,885.4	15,187.1	17.7	789.5	891.1	0.0	0.0	0.0	119	0	0
	*********	******	****** Changes I	From FY2023 A	uthorized To F	Y2023 Managen	nent Plan *****	******	*****	*		
Transfer Authority	Within Populati	ion Management	Appropriation to Me	et Projected Cost	ts							
_	Trout	-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	89.4										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6	Correctional Academy
(\$126.3)	Anchorage Correctional Complex
\$120.9	Anvil Mountain Correctional Center
(\$72.3)	Hiland Mountain Correctional Center
\$119.5	Fairbanks Correctional Center
\$616.5	Goose Creek Correctional Center
(\$97.6)	Ketchikan Correctional Center
(\$144.9)	Lemon Creek Correctional Center

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Type		Sei vices					Dellellis				
(\$84.7)	Mat-Su Corre	ctional Center										
(\$201.7)	Spring Creek	Correctional Cent	er									
(\$189.4)	Wildwood Cor	rectional Complex	(
\$80.8		wim Correctional										
(\$62.4)	Point Macken	zie Correctional F	arm									
(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,												
	Subtotal	16,696.0	14,997.7	17.7	789.5	891.1	0.0	0.0	0.0	119	0	0
	*******	******	******** Changes	s From FY202	3 Managemen	t Plan To FY20	24 Governor ****	******	******	**		
Transfer from Phys	sical Health Car	e to Meet Project	ted Costs		•							
•	Trin	833.3	0.0	0.0	0.0	833.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	33.3										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2.548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds

OTI 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 10,000.0 1271 ARPA Rev R -10.000.0

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0.0

0.0

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Component: Wildwood Correctional Center (720) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Туре		Services	114401	00111000		- Capital Callay	Benefits	mocenaneous			
Use federal receip provision of gover			oronavirus State and	Local Fiscal Reco	very Funds, Am	erican Rescue Pla	n Act of 2021 (P.L. 117	7-2) for the				
FY2024 PERS Rate	Adjustment SalAdj	28.9 28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rat	e adjustment t	to 25.10%: \$28.9										
FY2024 Salary and	Health Insura SalAdj	ance Increases 200.2 200.2	200.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	d Health Insur		200.2FY2024 GGU co	ost of living increas	se 2.5%: \$34.4							
FY2024 LTC cost	of living increa	ase 3.25%: \$40.1										
FY2024 SU cost of	of living increas	se 1%: \$8.6										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,7	93 per member per m	onth.: \$111.6								
FY2024 GGU hea	ılth insurance i	increase from \$1,56	67.50 to \$1,573.50 pe	r member per mor	nth.: \$1.3							
FY2024 LTC heal	th insurance ir	ncrease from \$1,580	0 to \$1,605 per memb	per per month.: \$4	1.2							
Align Authority wit	h Statutory D	istribution of the E 211.3 211.3	Balance in the Resto 170.1	rative Justice Ac 0.0	21.2	20.0	0.0	0.0	0.0	0	0	0
in the dividend fur have been paid do amount for divider	nd. The state suring the previous that would	shall transfer from th ous fiscal year to in have been paid thi	ne dividend fund to the dividuals who were in	e restorative justic eligible to receive vho were sentence	e account each dividends under ed or incarcerate	fiscal year an amo r AS 43.23.005(d) ed under AS 43.23	int is created as a sepa unt equal to the amour if they had been eligible .005(d) and would have	nt that would e. The				
	Totals	17,969.7	15,396.9	17.7	810.7	1,744.4	0.0	0.0	0.0	119	0	0

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		*******		n FY2023 Co	onference Cor	nmittee To FY	2023 Authorized		******	****		
FY2023 Conferen	ce Committee		3									
	ConfCom	10,526.5	9,201.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0
1004 Gen Fund	10	,466.5										
1007 I/A Rcpts		60.0										
Align Authority fo	or Agency-wide	Addition										
	Unalloc	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1007 I/A Rcpts		1.9										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	10,545.4	9,201.3	44.1	420.6	879.4	0.0	0.0	0.0	52	0	0
	******	******	***** Changes	From FY2023 A	uthorized To F	Y2023 Managen	nent Plan *****	******	*****	+		
Transfer Authority	/ Within Population	on Management Ap	propriation to Me	et Projected Cost	s							
_	Trin	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	30.8										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6	Correctional Academy
(\$126.3)	Anchorage Correctional Complex
\$120.9	Anvil Mountain Correctional Center
(\$72.3)	Hiland Mountain Correctional Center
\$119.5	Fairbanks Correctional Center
\$616.5	Goose Creek Correctional Center
(\$97.6)	Ketchikan Correctional Center
(\$144.9)	Lemon Creek Correctional Center

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$84.7)	Mat-Su Correc	ctional Center										
(\$201.7)	Spring Creek	Correctional Cent	er									
(\$189.4)	Wildwood Cor	rectional Complex	(
\$80.8	Yukon Kuskoł	wim Correctional	Center									
(\$62.4)	Point Macken	zie Correctional F	arm									
	Subtotal	10,626.2	9,282.1	44.1	420.6	879.4	0.0	0.0	0.0	52	0	0
	*******	******	******* Changes	From FY2023	3 Managemen	t Plan To FY20	024 Governor *****	*****	*****	**		
Transfer from Phys	sical Health Car	e to Meet Project	ed Costs		J							
•	Trin	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	14.9										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center. participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex \$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2.548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

FY2024 PERS Rate Adjustment

18.9 0.0 0.0 0.0 0.0 0.0 0 18.9 0.0 1004 Gen Fund 18.9

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

	·	,	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS ra	ite adjustment	to 25.10%: \$18.9										
FY2024 Salary and	d Health Insur SalAdj	ance Increases 94.6 94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary ar	nd Health Insu	rance Increases: \$9	4.6FY2024 GGU cos	st of living increase	e 2.5%: \$22.5							
FY2024 LTC cost	G	·										
	· ·		93 per member per m	onth.: \$52.9								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 pe	r member per moi	nth.: \$0.6							
FY2024 LTC hea	ılth insurance i	ncrease from \$1,580	to \$1,605 per memb	per per month.: \$0	0.9							
Align Authority wit	th Statutory D Inc	Distribution of the B 168.6 168.6	alance in the Resto 126.3	rative Justice Ac 0.0	ccount 42.3	0.0	0.0	0.0	0.0	0	0	0
in the dividend fur have been paid d amount for divide	nd. The state s luring the prevends that would	shall transfer from th ious fiscal year to ind I have been paid this	e dividend fund to the dividuals who were in	e restorative justic eligible to receive vho were sentenc	e account each dividends unde ed or incarcerate	fiscal year an amo r AS 43.23.005(d) ed under AS 43.23	unt is created as a sepa unt equal to the amoun if they had been eligible .005(d) and would have	t that would e. The				
	Totals	11,123.2	9,521.9	44.1	462.9	1,094.3	0.0	0.0	0.0	52	0	0

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferer	nce Committee											
	ConfCom	4,744.7	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
1004 Gen Fund	4,7	44.7										
Align Authority f	or Agency-wide A	ddition										
	Unalloc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	4,755.4	4,114.6	0.0	232.2	408.6	0.0	0.0	0.0	30	0	0
	******					Y2023 Managem	nent Plan *****	*******	******	•		
Transfer Authority	Within Population	Management A	Appropriation to Mee	t Projected Cost	S							
	Trout	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-62.	4										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6 (\$126.3) \$120.9 (\$72.3) \$119.5 \$616.5 (\$97.6) (\$144.9) (\$84.7)	Correctional Academy Anchorage Correctional Complex Anvil Mountain Correctional Center Hiland Mountain Correctional Center Fairbanks Correctional Center Goose Creek Correctional Center Ketchikan Correctional Center Lemon Creek Correctional Center Mat-Su Correctional Center
(\$201.7)	Spring Creek Correctional Center

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Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$189.4)	Wildwood Co	rrectional Complex	X									
\$80.8	Yukon Kusko	kwim Correctional	Center									
(\$62.4)	Point Macker	nzie Correctional F	arm									
	Subtotal	4,693.0	4,052.2	0.0	232.2	408.6	0.0	0.0	0.0	30	0	0
	******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20)24 Governor *****	*****	******	**		
Transfer from Phy	sical Health Car	re to Meet Projec	ted Costs		•							
-	Trin	528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Į	528.5										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7.500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

FY2024 PERS Rate Adjustment

ŠalAdj 7.9 7.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 7.9

FY2024 PERS rate adjustment to 25.10%: \$7.9

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Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
FY2024 Salary and	l Health Insur	rance Increases										
	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.9										
FY2024 Salary ar	nd Health Insu	ırance Increases: \$	56.9FY2024 GGU cos	st of living increase	e 2.5%: \$9.6							
FY2024 LTC cost	t of living incre	ease 3.25%: \$16.9										
FY2024 SU cost	of living increa	ase 1%: \$3.7										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	93 per member per m	nonth.: \$24.5								
FY2024 GGU hea	alth insurance	increase from \$1,56	37.50 to \$1,573.50 pe	r member per moi	nth.: \$0.4							
FY2024 LTC hea	lth insurance i	increase from \$1,580	0 to \$1,605 per memb	per per month.: \$1	1.8							
Align Authority wit	•		Balance in the Resto									
1171 PFD Crim	Inc	184.7 184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
in the dividend fu have been paid d amount for divide	nd. The state luring the prevends that would	shall transfer from the rious fiscal year to in d have been paid thi	ne dividend fund to the dividuals who were in	e restorative justic neligible to receive who were sentenc	e account each dividends unde ed or incarcerate	fiscal year an amo r AS 43.23.005(d) ed under AS 43.23	unt is created as a sepa unt equal to the amount if they had been eligible .005(d) and would have	that would . The				
	Totals	5,471.0	4,172.0	0.0	339.7	959.3	0.0	0.0	0.0	30	0	0

Component: Probation and Parole Director's Office (2684)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******		FY2023 C	onference Cor	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conferen	ce Committee		. 3									
	ConfCom	1,033.3	788.8	76.0	125.5	43.0	0.0	0.0	0.0	6	0	(
1002 Fed Rcpts		50.0										
1004 Gen Fund		983.3										
Align Authority fo	r Agency-wide	Addition										
angin / tathlority re	Unalloc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
\$132.5 – Humar	Resource Rate	Upgrade Ongoing (Adjustment Base C Aspire Alaska increa	Change increase									
			ce Rate Adjustment Bas	e Change								
			vice Rate Infrastructure		ase							
			vice Rate Software incre	ases								
		chnology Mainframe										
			n-Core Adjustments									
\$39.6 – Travel a	nd Accounts Pay	/able Rate Adjustm	ent Increase									
EV2022 Evampt 5	0/ COL A											
FY2023 Exempt 5	% COLA											
1004 Gen Fund	SalAdj	9.6 9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

1004 Gen Fund 9.6

FY2023 Exempt 5% COLA: \$9.6

	Subtotal	1,045.0	798.4	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0
EVOCAL DEDO D.A.		*******	Changes Fron	n FY2023 Man	agement Plan T	o FY2024 Gove	nor *******	******	*****			
FY2024 PERS Rate 1004 Gen Fund	SalAdj	1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate	e adjustment to	25.10%: \$1.6										
FY2024 Salary and 1004 Gen Fund	Health Insuran SalAdj	ice Increases 12.4 12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

	r opalation iv	ianagomoni (000	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary ar	nd Health Insura	nce Increases: \$1	2.4FY2024 GGU cos	st of living increas	e 2.5%: \$7.6							
FY2024 SU cost of	of living increase	e 1%: \$2.1										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	3 per member per m	onth.: \$2.5								
FY2024 GGU hea	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.2							
FY2024 AlaskaCar	e Health Insura SalAdi	nce Increase - Ex	empt and Partially	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 AlaskaCa	are health insura	ance increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per member	er per month.: \$1.5					
	Totals	1,060.5	813.9	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0

Component: Pre-Trial Services (3131)

RDU: Population Management (550)

	· ·	J ()	,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
•	*****	******	**** Changes Fro	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	10,991.4	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
1004 Gen Fund	10,9	991.4										
Align Authority fo	or Agency-wide A	Addition										
	Unalloc	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	11,032.2	8,758.2	134.9	1,059.3	1,079.8	0.0	0.0	0.0	89	0	0
	*******	******	****** Changes F	From FY2023 A	Authorized To	FY2023 Managem	nent Plan *****	******	******	*		
ransfer Authority	/ Within Populati	on Management I	Division Pretrial Pro	bation and Parol	le to Meet Project	ed Costs						
•	Trin	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	5	33.5										
				marit ingrasses	nacition transfers	aanaratiana naw hire	a and to maintain	on				
Tranefor norcons	al carvicae authori	tu to most costs as										
Transfer persona appropriate vaca		ty to meet costs as	sociated with annual	ment increases, p	position transfers, s	separations, new nire	es, and to maintain	all				
	ncy factors.	•	sociated with annual	ment increases, p	position transiers, s	separations, new nire	es, and to maintain	all				
appropriate vaca	ncy factors.	•	sociated with annual	0.0	0.0	-475.5	es, and to maintain 0.0	0.0	0.0	0	0	(
appropriate vaca	ncy factors. th Anticipated E. LIT y to personal serv	xpenditures 0.0		0.0	0.0	-475.5	0.0	0.0	0.0	0	0	(
appropriate vaca lign Authority w i Transfer authorit commodity expe	ncy factors. th Anticipated E. LIT y to personal serv nditures.	xpenditures 0.0	475.5 pated increased pers	0.0	0.0	-475.5	0.0	0.0	0.0	0	0	(
appropriate vaca lign Authority wi Transfer authorit commodity expe	ncy factors. th Anticipated E. LIT y to personal serv nditures.	xpenditures 0.0 rices to cover antici	475.5 pated increased pers	0.0	0.0	-475.5	0.0	0.0	0.0	0	0	

Component: Pre-Trial Services (3131)

RDU: Population Management (550)

										Ρ(ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				-	Benefits				

The following PCNs are being realigned to the Pretrial Services component from Statewide Probation & Parole component:

(20-5405) Adult Probation Officer 5

(20-4440) Adult Probation Officer 3

(20-6819) Adult Probation Officer 3

(20-4400) Adult Probation Officer 1/2

(20-4452) Adult Probation Officer 1/2

(20-6805) Adult Probation Officer 1/2

(20-6818) Adult Probation Officer 1/2

(20-4482) Criminal Justice Technician 1/2

(20-4480) Criminal Justice Technician 1/2

(20-6829) Criminal Justice Technician 1/2

The following PCN is being realigned to the Statewide Probation & Parole component from Pretrial Services component:

(20-0042) Adult Probation Officer 4

	Subtotal	11,565.7	9,767.2	134.9	1,059.3	604.3	0.0	0.0	0.0	98	0	0
	*******	******	****** Changes	From FY2023	Management Pla	an To FY2024 G	overnor *****	******	*****			
Align Personal Ser	vices Authorit	ty with Anticipated E			J							
•	LIT	0.0	105.9	0.0	0.0	-105.9	0.0	0.0	0.0	0	0	0
Transfer authority commodities expe		ervices to cover antici	pated increased per	sonal services. Th	ne remaining author	ity is expected to be	sufficient to cover	anticipated				
FY2024 PERS Rate	Adjustment SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
FY2024 PERS rat	te adjustment t	o 25.10%: \$18.3										
FY2024 Salary and	Health Insura	ince Increases										
•	SalAdj	202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	202.6										

FY2024 Salary and Health Insurance Increases: \$202.6FY2024 GGU cost of living increase 2.5%: \$159.0

FY2024 SU cost of living increase 1%: \$18.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$19.3

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$5.5

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Component: Pre-Trial Services (3131)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0

Docitions

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

										P	ositions	
Scenario/Change		Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	**** Changes Fro	m FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Confere	nce Committee											
	ConfCom	18,274.9	16,107.9	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
1004 Gen Fund	18,2	274.9										
Align Authority f	or Agency-wide A	ddition										
	Unalloc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	t	65.0										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	18,339.9	16,107.9	267.8	1,619.0	345.2	0.0	0.0	0.0	153	0	0
	******	******	******* Changes F	rom FY2023 A	uthorized To F	Y2023 Managem	ent Plan *****	******	******	*		
ransfer Authority	/ Within Populati	on Management	Division Pretrial Pro	bation and Parole	e to Meet Projecte	ed Costs						
•	Trout	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10010	_	~~ =										
1004 Gen Fund	-5	33.5										
	al services authori		ssociated with annual	merit increases, p	position transfers, s	eparations, new hire	es, and to maintain	an				
Transfer persona	al services authori ncy factors.	ty to meet costs a	ssociated with annual	merit increases, p	position transfers, s	separations, new hire	es, and to maintain	an				

of the Division of Pretrial with the Division of Statewide Probation & Parole.

The following PCNs are being realigned to the Pretrial Services component from Statewide Probation & Parole component:

(20-5405) Adult Probation Officer 5

(20-4440) Adult Probation Officer 3

(20-6819) Adult Probation Officer 3

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Services

Commodities

Capital Outlay

Component: Statewide Probation and Parole (2826)

Totals

Personal

Travel

RDU: Population Management (550)

Trans

Scenario/Change

Record Title	Туре		Services				oup.ua. ou.u.y	Benefits				
(20-4400) Adult F												
(20-4452) Adult F (20-6805) Adult F												
(20-6818) Adult F												
(20-4482) Crimina												
(20-4480) Crimina												
(20-6829) Crimina	al Justice Tech	nician 1/2										
The following PC	N is being reali	gned to the Statewic	de Probation & Parol	e component from	Pretrial Services	component:						
(20-0042) Adult P	Probation Office	r 4										
	Subtotal	17,806.4	15,574.4	267.8	1,619.0	345.2	0.0	0.0	0.0	144	0	0
	******	*******	******** Changes	From FY2023	Management F	Plan To FY202	24 Governor *****	*****	*****	*		
Align Personal Sei	rvices Authori	y with Anticipated	Expenditures	3 1 10111 1 1 2020	Management	1 10 1 1202						
-	LIT	0.0	41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper		l line to personal se	rvices to cover antici	pated costs. The r	emaining travel au	uthority is projecte	ed to be sufficient to co	over				
FY2024 PERS Rate	Adjustment											
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
FY2024 PERS ra	te adjustment t	o 25.10%: \$29.6										
FY2024 Salary and												
1004 Gen Fund	SalAdj	319.4 319.4	319.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			40.45\/2004.6611		0.5%							
FY2024 Salary ar	nd Health Insur	ance increases: \$3	19.4FY2024 GGU co	ost of living increas	se 2.5%: \$239.4							
FY2024 SU cost	of living increas	se 1%: \$37.3										
FY2024 AlaskaCa	are insurance fi	om \$1,685 to \$1,79	3 per member per m	onth.: \$35.0								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mon	nth.: \$7.7							

Totals

18,155.4

15,965.1

1,619.0

345.2

0.0

0.0

226.1

144

0

0

0.0

Positions

PPT

NP

PFT

Miscellaneous

Grants,

Component: Regional and Community Jails (2035) Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions	NP
Record Title	Туре	Totalo	Services		30111000	Commodition	Suprial Sullay	Benefits	moodianoodo			
**	******	*******	Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	ce Committee		_									
	ConfCom	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10,0	0.000										
	Subtotal	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	**********	**** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor **	*******	*******	**		
	Totals	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Parole Board (695) **RDU:** Population Management (550)

cenario/Change										P	ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	*******	**** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	(
1004 Gen Fund	1	,946.3										
Align Authority for	Agency-wide	Addition										
	Unalloc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		5.5										
\$7.1 - Administrat \$126.8 - Administrat \$132.5 - Human R \$68.5 - Human R \$54.7 - Office of I \$156.8 - Office of	e adjustments ive Rate Adjus rative Systems Resource Rate esource Rate Anformation Technology Information Technology	for the following fixe tment Base Change Upgrade Ongoing (Adjustment Base C Aspire Alaska increa chnology Core Servi echnology Core Servi	Cost increase	Base Change Ire Upkeep Increa		•	·					
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and	Information Ted Information Ted Accounts Pa	chnology Mainframe echnology Other No yable Rate Adjustmo	Adjustment n-Core Adjustments ent Increase									
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and Y2023 Exempt 5%	Information Ted Information Ted Accounts Pa	chnology Mainframe echnology Other No yable Rate Adjustme 8.4	Adjustment n-Core Adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and	Information Ted Information Ted Accounts Pa	chnology Mainframe echnology Other No yable Rate Adjustmo	Adjustment n-Core Adjustments ent Increase		0.0	0.0	0.0	0.0	0.0	0	0	1
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5%	Information Ter Information To d Accounts Par COLA SalAdj	chnology Mainframe echnology Other No yable Rate Adjustme 8.4	Adjustment n-Core Adjustments ent Increase		0.0	0.0	0.0	0.0	0.0	0	0	
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5%	Information Ted Information Tod Accounts Par COLA SalAdj % COLA: \$8.4	chnology Mainframe echnology Other No yable Rate Adjustme 8.4 8.4	Adjustment n-Core Adjustments ent Increase 8.4	0.0						Ü	-	
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1004 Gen Fund	Information Ted Information Tod Accounts Par COLA SalAdj % COLA: \$8.4	chnology Mainframe echnology Other No yable Rate Adjustme 8.4 8.4 1,960.2	Adjustment n-Core Adjustments ent Increase 8.4 1,567.0		0.0 289.1	0.0 33.2	0.0	0.0	0.0	0	0	
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1004 Gen Fund FY2023 Exempt 5	Information Ted Information Ted Accounts Par COLA SalAdj COLA: \$8.4 Subtotal	chnology Mainframe echnology Other No yable Rate Adjustme 8.4 8.4 1,960.2	Adjustment n-Core Adjustments ent Increase 8.4 1,567.0	70.9	289.1		0.0	0.0		11	-	
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1004 Gen Fund FY2023 Exempt 5	Information Ted Information Ted Accounts Par COLA SalAdj COLA: \$8.4 Subtotal ***********************************	chnology Mainframe echnology Other No yable Rate Adjustme 8.4 8.4 4 1,960.2 Expenditures	Adjustment n-Core Adjustments ent Increase 8.4 1,567.0 Changes	0.0 70.9 From FY2023	289.1 Authorized T	33.2 o FY2023 Man	0.0 agement Plan *	0.0	0.0	11	0	
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1004 Gen Fund FY2023 Exempt 5	Information Ted Information Ted Accounts Par COLA SalAdj COLA: \$8.4 Subtotal ***********************************	chnology Mainframe echnology Other No yable Rate Adjustme 8.4 8.4 1,960.2 Expenditures 0.0	Adjustment n-Core Adjustments ent Increase 8.4 1,567.0 ************ Changes 70.4	70.9 From FY2023 0.0	289.1 Authorized T -70.4	33.2 To FY2023 Man 0.0	0.0 agement Plan *	0.0 ***********************************	0.0	11	-	
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1004 Gen Fund FY2023 Exempt 5	Information Ted Information Ted Accounts Para COLA SalAdj COLA: \$8.4 Subtotal ***********************************	chnology Mainframe echnology Other No yable Rate Adjustme 8.4 8.4 1,960.2 Expenditures 0.0	Adjustment n-Core Adjustments ent Increase 8.4 1,567.0 Changes	70.9 From FY2023 0.0	289.1 Authorized T -70.4	33.2 To FY2023 Man 0.0	0.0 agement Plan *	0.0 ***********************************	0.0	11	0	(
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1004 Gen Fund FY2023 Exempt 5	Information Ted Information Ted Accounts Para COLA SalAdj COLA: \$8.4 Subtotal ***********************************	chnology Mainframe echnology Other No yable Rate Adjustme 8.4 8.4 1,960.2 Expenditures 0.0	Adjustment n-Core Adjustments ent Increase 8.4 1,567.0 ************ Changes 70.4	70.9 From FY2023 0.0	289.1 Authorized T -70.4	33.2 o FY2023 Man 0.0	0.0 agement Plan *	0.0 ***********************************	0.0	11	0	(
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1004 Gen Fund FY2023 Exempt 5	Information Ted Accounts Para SalAdj ***********************************	chnology Mainframe echnology Other No yable Rate Adjustme 8.4 8.4 1,960.2 Expenditures 0.0 to personal services	Adjustment n-Core Adjustments ent Increase 8.4 1,567.0 ***********************************	70.9 From FY2023 0.0 personal service 70.9	289.1 Authorized T -70.4 obligations. The	33.2 To FY2023 Man 0.0 e remaining contract 33.2	0.0 agement Plan * 0.0 ctual authority is suff	0.0 **********************************	0.0 ***********************************	11 **** 0	0	(
(\$1.1) – Office of I (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1004 Gen Fund FY2023 Exempt 5	Information Ted Accounts Para SalAdj COLA: \$8.4 Subtotal ***********************************	chnology Mainframe echnology Other No yable Rate Adjustme 8.4 8.4 1,960.2 Expenditures 0.0 to personal services	Adjustment n-Core Adjustments ent Increase 8.4 1,567.0 ***********************************	70.9 From FY2023 0.0 personal service 70.9	289.1 Authorized T -70.4 obligations. The	33.2 To FY2023 Man 0.0 e remaining contract 33.2	0.0 agement Plan * 0.0 ctual authority is suff	0.0 **********************************	0.0 ***********************************	11 **** 0	0	(

Component: Parole Board (695) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
anticipated expen	nditures.											
FY2024 PERS Rate	Adjustment SalAdi	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	2.8										
FY2024 PERS ra	te adjustment	to 25.10%: \$2.8										
FY2024 Salary and	l Health Insur SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
FY2024 Salary ar	nd Health Insu	rance Increases: \$2	26.3FY2024 GGU cos	st of living increas	e 2.5%: \$20.6							
FY2024 SU cost	of living increa	se 1%: \$2.6										
FY2024 AlaskaCa	are insurance f	from \$1,685 to \$1,7	93 per member per m	nonth.: \$2.5								
FY2024 GGU hea	alth insurance	increase from \$1,56	37.50 to \$1,573.50 pe	er member per mo	nth.: \$0.6							
FY2024 AlaskaCar	e Health Insu i SalAdj	rance Increase - Ex	xempt and Partially	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.5										
FY2024 AlaskaCa	are health insu	rance increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.5					
	Totals	1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0

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Component: Community Residential Centers (2244) **RDU:** Community Residential Centers (390)

										P	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15,6	348.3										
1005 GF/Prgm	1,3	339.1										
1246 Recid Redu	1,0	0.00										
-	Subtotal	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
	*******	******	**** Changes Fr	om FY2023	8 Management	Plan To FY20	24 Governor ***	******	*****	**		
	Totals	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0

Component: Electronic Monitoring (2431) **RDU:** Electronic Monitoring (696)

		3 ()								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	*** Changes Fro	m FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	2,281.7	1,520.7	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund	2,0)18.0										
1005 GF/Prgm	2	263.7										
Align Authority for	r Agency-wide A											
	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 - Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	2,288.1	1,520.7	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
	*******	******	****** Changes I	From FY2023 N	lanagement Pla	an To FY2024 Go	overnor *****	******	*****			
FY2024 PERS Rate	•											
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		2.4 0.4										
FY2024 PERS rat	te adjustment to	25.10%: \$2.8										
FY2024 Salary and	Health Insura	nce Increases										
	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		27.2 4.8										

FY2024 Salary and Health Insurance Increases: \$32.0FY2024 GGU cost of living increase 2.5%: \$26.1

FY2024 SU cost of living increase 1%: \$2.4

Component: Electronic Monitoring (2431) **RDU:** Electronic Monitoring (696)

Totals

2,322.9

1,555.5

0.0

		3 ()								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
FY2024 AlaskaCa	re insurance fro	m \$1,685 to \$1,79	3 per member per n	nonth.: \$2.6								
FY2024 GGU hea	ilth insurance ind	crease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	onth.: \$0.9							

616.3

151.1

0.0

0.0

0.0

15

0

Component: Health and Rehabilitation Director's Office (3097)

RDU: Health and Rehabilitation Services (638)

			,					_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund	1	,060.0										
Align Authority fo	r Agency-wide	Addition										
	Unalloc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
		allocated Rate adjustme		onents to mee	et the FY2023 ex	penditures associa	ated with the Departn	nent of				
\$7.1 - Administra	ative Rate Adjus	tment Base Change										

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 - Human Resource Rate Adjustment Base Change increase

\$68.5 - Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) - Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

FY2023 Exempt 5% COLA

SalAdi 1.0 1.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 1.0

FY2023 Exempt 5% COLA: \$1.0

Subtotal 1.071.0 904.4 10.7 142.7 13.2 0.0 0.0 0.0 ************ Add Director (20-8711) and Administrative Assistant 3 (20-8712) to support the Division of Health and Rehabilition Servc

PosAdi 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Add a Division Director (20-8711) and Administrative Assistant 3 (20-8712) to support the Division of Health and Rehabilitation Services using existing authority.

In 2011, this Division had an operating budget of \$51.8 million and operated under a Division Operations Manager pointing directly to the Deputy Commissioner. With a FY2022 operating budget exceeding \$94.6 million, the Division has grown substantially and now requires the addition of a new Partially Exempt Director Position as well as increased administrative support position to ensure proprer consistant health and rehabilitation services.

Adding the addditional administrative support position will further free up the Administrative Officer and allow better time to focus on budget, grants and special projects assisting the Director and Deputy Director.

0.0

Component: Health and Rehabilitation Director's Office (3097) **RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
consistent medical	l, dental, and n cus on success	nental health care	ect focus on reporting as well as reformative duced recidivism, these	programming of c	offenders for suc	ccessful re-entry. \	With the increased offer	ender				
Transfer Authority \	Within Health Trin	and Rehabilitatio	n Services Appropria 370.0	tion to Meet Pro	jected Costs 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ū
Transfer personal appropriate vacan		ority to meet costs a	associated with annual	merit increases,	position transfe	rs, separations, ne	w hires, and to mainta	in an				
	Subtotal	1,441.0	1,274.4	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0
5\0004 B5B0 B-4-		******	****** Changes	From FY2023	Management	t Plan To FY20	24 Governor ****	******	******	**		
FY2024 PERS Rate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY2024 PERS rate	e adjustment to	25.10%: \$2.5										
FY2024 Salary and												
1004 Gen Fund	SalAdj	19.2 19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and	d Health Insura	ance Increases: \$1	9.2FY2024 GGU cost	of living increase	2.5%: \$13.0							
FY2024 SU cost o	f living increas	e 1%: \$3.2										
FY2024 AlaskaCa	re insurance fr	om \$1 685 to \$1 79	93 per member per mo	onth · \$2.5								
			7.50 to \$1,573.50 per		th · ¢0 5							
		, ,		•	ui \$0.5							
FY2024 AlaskaCare	Health Insura SalAdj	ance Increase - Ex 1.5	cempt and Partially E	xempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.5										
FY2024 AlaskaCa	re health insur	ance increase for e	exempt and partially ex	empt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.5					
	Totals	1,464.2	1,297.6	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0

Positions

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
		*********	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	********	*******	*****		
FY2023 Conference			07.400.5	000.0	07 707 0	40,000 5	0.0	0.0	0.0	474	0	,
1001 Can Fund	ConfCom	69,102.2	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	(
1004 Gen Fund	4	6,729.5										
1005 GF/Prgm 1171 PFD Crim		85.0 7,180.3										
1246 Recid Redu		3,507.4										
1271 ARPA Rev F		1,600.0										
12117441741641	` .	1,000.0										
Align Authority for												
	Unalloc	122.3	0.0	0.0	122.3	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		92.6										
1171 PFD Crim		25.1										
1246 Recid Redu		4.6										
Distribution of \$87	3 6 for the Lli	nallocated Rate adjus	etmente to various co	mnonents to mee	at the EV2023 ev	nenditures associ	ated with the Departr	ment of				
		s for the following fixe		imponents to mee	t tile i i 2025 ex	penditures associa	ated with the Depart	Herit Oi				
/ tarriiriioti atiori rat	o aajaoanona	o for the following fixe	, u 00010.									
\$7 1 - Administrat	ive Rate Adiu	stment Base Change	<u> </u>									
		s Upgrade Ongoing										
		e Adjustment Base C										
\$68.5 – Human R	esource Rate	Aspire Alaska increa	ase									
		echnology Core Servi										
		Technology Core Ser			ase							
		Technology Core Ser		ncreases								
(\$1.1) – Office of	Information T	echnology Mainframe	e Adjustment									
		Technology Other No										
\$39.6 – Travel and	d Accounts P	ayable Rate Adjustm	ent Increase									
FY2023 Exempt 5%	COLA											
zozo zxompto x	SalAdi	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	,	79.8									-	_
1171 PFD Crim		29.4										
= 10000												
FY2023 Exempt 5	% COLA: \$1	09.2										
	Subtotal	69,333.7	27,572.7	303.0	27,829.5	13,628.5	0.0	0.0	0.0	171	0	0
	****			F F.V0000	A 41 !	- FV0000 M		***	******	-+-		
	*****	******	"***** Changes	From FY2023	Authorized I	o FY2023 Man	agement Plan *	******	*******	***		
Add Two Carrestis	nol Nursa 4	(20 0600) ~~~ (20 00	OO) to Cummont Dh.	cical Hacith Carr	Noodo							
Add Two Correctio	nal Nurse 1		99) to Support Phy	sical Health Care		0.0	0.0	0.0	0.0	2	0	0
	nal Nurse 1 PosAdj	(20-8690) and (20-86 0.0 vo Correctional Nurse	699) to Support Phy 0.0	sical Health Care 0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

Record Title	Trans Type	lotais	Personal Services	Iravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NP
population under	the department	•	This care is current	, ,,	, ,	·	II non-perm, long-term					
overtime and dou	ible-filled positio	ons to meet the critic	cal medical and men	tal health needs o	of the inmate pop	ulation.						
Transfer Authority	Within Health	and Rehabilitation	Services Appropri	ation to Meet Pro	ojected Costs							
	Trout	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-250.0										
T	l											
appropriate vacar		rity to meet costs a	ssociated with annua	ai merit increases,	, position transiei	rs, separations, ne	w hires, and to maintai	n an				
	noy ractorer											
	Subtotal	69,083.7	27,322.7	303.0	27,829.5	13,628.5	0.0	0.0	0.0	173	0	0
	******	******	****** Changes	From FY2023	8 Management	Plan To FY20	24 Governor *****	*****	*****	**		
Transfer to Institut	tions to Meet P	rojected Costs	•		•							
	Trout	-7,500.0	0.0	0.0	0.0	- 7,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7,	,500.0										

Transfer general fund authorization from Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost reduction efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

\$591.2 Anvil Mountain Correctional Center

\$410.2 Combined Hiland Mountain Correctional Center

\$558.8 Fairbanks Correctional Center

\$2,548.9 Goose Creek Correctional Center

\$188.3 Ketchikan Correctional Center

\$244.5 Lemon Creek Correctional Center

\$268.5 Matanuska-Susitna Correctional Center

\$32.1 Palmer Correctional Center

\$80.5 Spring Creek Correctional Center

\$833.3 Wildwood Correctional Center

\$214.9 Yukon-Kuskokwim Correctional Center

\$528.5 Pt. Mackenzie Correctional Farm

Positions

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Туре		Services		Sei vices	Commodities	Capital Outlay	Benefits	wiiscellalieous	FFI	FFI	
Replace Funding Se			Restorative Justice F									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-5,80											
1171 PFD Crim	5,80	19.6										
Reduce Restorativ	re Justice Fund (a	also known as pe	ermanent fund dividen	d (PFD) criminal	funds) authority	based on available	e revenue and replace	with				
							umber of convicted feld					
time misdemeanar	nts who are inelig	jible to receive a	PFD based on estima	ites provided by	the Department	of Revenue, Perma	anent Fund Division.					
reverse Support th	OTI	overnment Ser	vices with Coronavir 0.0	us State and Lo	ocai Fiscai Reco 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	11.60		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1271 ARPA Rev R	,											
	,											
House CS1 fund c	hange to utilize A	ARPA.										
Y2024 PERS Rate	Adjustment											
	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	4	10.9										
1171 PFD Crim	1	13.9										
FY2024 PERS rate	e adjustment to 2	25.10%: \$54.8										
FY2024 Salary and	Hoalth Insuranc	o Increases										
12024 Galary and	SalAdi	553.6	553.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	41	18.5										
1171 PFD Crim	13	35.1										
FV2024 Salary and	d Health Insuran	ce Increases: \$5	53.6FY2024 GGU cos	st of living increa	se 2.5%· \$494.3)						
1 12024 Calary and	a i ioaitii iiioaitaii	oc moreuses. ye	00.01 12024 000 000	or inving morea	3C 2.070. ψ+0+.2	-						
FY2024 SU cost of	f living increase	1%: \$28.5										
FY2024 AlaskaCa	re insurance fron	n \$1,685 to \$1,79	3 per member per mo	onth.: \$20.8								
FY2024 GGI I heal	Ith insurance incr	ease from \$1.56	7.50 to \$1,573.50 per	member ner mo	nth · \$10.1							
1 1202 1 000 11001	iai inodianos ino	σασσ ποιπ φ τ,σσ	7.00 to \$1,070.00 por	mombor por mo	410.1							
FY2024 AlaskaCare			empt and Partially E		0.0	0.0	0.0	0.0	0.0	0	0	
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		6.1										

Desitions

Component: Physical Health Care (2952) **RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	62,200.7	27,939.7	303.0	27,829.5	6,128.5	0.0	0.0	0.0	173	0	0

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Component: Behavioral Health Care (2951) **RDU:** Health and Rehabilitation Services (638)

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Scenario/Change										P(ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	********	*******	*****		
FY2023 Conference												
	ConfCom	11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund	4	,289.2										
1007 I/A Rcpts		192.6										
1037 GF/MH	6	,794.3										
1092 MHTAAR		315.0										
Align Authority for	Agency-wide	Addition										
	Unalloc	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
Administration rat	te adjustments t	allocated Rate adjust for the following fixe tment Base Change		mponents to mee	et the FY2023 ex	penditures associa	ated with the Departr	nent of				
\$126.8 - Administ	trative Systems	Upgrade Ongoing Adjustment Base (Cost increase									
		Aspire Alaska increa										
\$54.7 – Office of	Information Tec	chnoloav Core Serv	rice Rate Adiustment B	Base Change								
			rice Rate Adjustment E rvice Rate Infrastructu		ase							
\$156.8 – Office of	f Information Te	echnology Core Ser	rice Rate Adjustment I rvice Rate Infrastructu rvice Rate Software in	ire Upkeep Increa	ase							
\$156.8 – Office of \$347.5 – Office of (\$1.1) – Office of	f Information Te f Information Te Information Tec	echnology Core Ser echnology Core Ser chnology Mainframe	rvice Rate Infrastructu rvice Rate Software in e Adjustment	ire Upkeep Increa	ase							
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o	f Information Te f Information Te Information Teo f Information Te	echnology Core Ser echnology Core Ser chnology Mainframe echnology Other No	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments	ire Upkeep Increa	ase							
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o	f Information Te f Information Te Information Teo f Information Te	echnology Core Ser echnology Core Ser chnology Mainframe	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments	ire Upkeep Increa	ase							
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o	f Information Te f Information Te Information Te of Information Te ad Accounts Pay	echnology Core Ser echnology Core Ser chnology Mainframe echnology Other No	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments	ire Upkeep Increa	ase							
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o \$39.6 – Travel an	f Information Te f Information Te Information Te of Information Te ad Accounts Pay	echnology Core Ser echnology Core Ser chnology Mainframe echnology Other No	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments	ire Upkeep Increa	o.0	0.0	0.0	0.0	0.0	0	0	0
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o \$39.6 – Travel an	f Information Te f Information Te Information Te of Information Te nd Accounts Pay & COLA	echnology Core Ser echnology Core Ser chnology Mainframe echnology Other No yable Rate Adjustm	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments ent Increase	ire Upkeep Increa		0.0	0.0	0.0	0.0	0	0	0
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o \$39.6 – Travel an	f Information Te f Information Te Information Te of Information Te od Accounts Pay 6 COLA SalAdj	echnology Core Ser echnology Core Ser chnology Mainframe echnology Other No yable Rate Adjustm 36.3	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments ent Increase	ire Upkeep Increa		0.0	0.0	0.0	0.0	0	0	0
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o \$39.6 – Travel an FY2023 Exempt 5%	f Information Te f Information Te Information Te of Information Te d Accounts Pay & COLA SalAdj	echnology Core Ser echnology Core Ser chnology Mainframe echnology Other No yable Rate Adjustm 36.3 36.3	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments lent Increase	ire Upkeep Increa	0.0					-		
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o \$39.6 – Travel an FY2023 Exempt 5%	f Information Te f Information Te Information Te of Information Te of Accounts Pay COLA SalAdj 5% COLA: \$36	echnology Core Ser echnology Core Ser chnology Mainframe echnology Other No yable Rate Adjustm 36.3 36.3	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments ent Increase 36.3	0.0	0.0 2,273.9	773.0	0.0	0.0	0.0	60	0	0
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o \$39.6 – Travel an FY2023 Exempt 5% 1037 GF/MH FY2023 Exempt 5	f Information Te f Information Te Information Te Information Te of Information Te of Accounts Pay COLA SalAdj SWOODA: \$36 Subtotal	echnology Core Ser echnology Core Ser chnology Mainframe echnology Other No yable Rate Adjustm 36.3 36.3 11,655.8	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments ent Increase 36.3 8,583.9 ***********************************	0.0 25.0 From FY2023	0.0 2,273.9 Authorized T		0.0	0.0		60		_
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o \$39.6 – Travel an FY2023 Exempt 5% 1037 GF/MH FY2023 Exempt 5	f Information Te f Information Te Information Te Information Te of Information Te of Accounts Pay COLA SalAdj Subtotal ***********************************	echnology Core Serechnology Core Serechnology Core Serechnology Mainframe echnology Other Novable Rate Adjustm 36.3 36.3 11,655.8 **********************************	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments ent Increase 36.3 8,583.9 ***********************************	0.0 25.0 From FY2023 ation to Meet Pro	2,273.9 Authorized Tojected Costs	773.0 o FY2023 Man	0.0 agement Plan *	0.0	0.0	60	0	0
\$156.8 – Office o \$347.5 – Office o (\$1.1) – Office of (\$58.8) – Office o \$39.6 – Travel an FY2023 Exempt 5% 1037 GF/MH FY2023 Exempt 5	f Information Te f Information Te Information Te Information Te of Information Te of Accounts Pay COLA SalAdj Subtotal ***********************************	echnology Core Serechnology Core Serechnology Core Serechnology Mainframe echnology Other Novable Rate Adjustm 36.3 36.3 11,655.8 **********************************	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments ent Increase 36.3 8,583.9 ***********************************	0.0 25.0 From FY2023	0.0 2,273.9 Authorized T	773.0	0.0	0.0	0.0	60		
\$156.8 – Office of \$347.5 – Office of (\$1.1) – Office of (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1037 GF/MH FY2023 Exempt 5 Transfer Authority	f Information Te f Information Te Information Te Information Te of Information Te of Accounts Pay 6 COLA SalAdj 5% COLA: \$36 Subtotal ************************************	echnology Core Serechnology Core Serechnology Core Serechnology Mainframe echnology Other Novable Rate Adjustm 36.3 36.3 11,655.8 **********************************	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments and Increase 36.3 8,583.9 ***********************************	25.0 From FY2023 ation to Meet Pro	2,273.9 Authorized Tojected Costs 0.0	773.0 Fo FY2023 Man 0.0	0.0 agement Plan *	0.0 ***********************************	0.0	60	0	0
\$156.8 – Office of \$347.5 – Office of (\$1.1) – Office of (\$58.8) – Office of \$39.6 – Travel and FY2023 Exempt 5% 1037 GF/MH FY2023 Exempt 5 Transfer Authority	f Information Te f Information Te f Information Te Information Te of Information Te of Accounts Pay % COLA SalAdj 5% COLA: \$36 Subtotal ************* Within Health Trout	echnology Core Serechnology Core Serechnology Core Serechnology Mainframe echnology Other Novable Rate Adjustm 36.3 36.3 11,655.8 **********************************	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments ent Increase 36.3 8,583.9 ***********************************	25.0 From FY2023 ation to Meet Pro	2,273.9 Authorized Tojected Costs 0.0	773.0 Fo FY2023 Man 0.0	0.0 agement Plan *	0.0 ***********************************	0.0	60	0	0
\$156.8 – Office of \$347.5 – Office of (\$1.1) – Office of (\$58.8) – Office of \$39.6 – Travel an FY2023 Exempt 5% 1037 GF/MH FY2023 Exempt 5 Transfer Authority 1004 Gen Fund Transfer persona	f Information Te f Information Te f Information Te Information Te of Information Te of Accounts Pay % COLA SalAdj 5% COLA: \$36 Subtotal ************* Within Health Trout	echnology Core Serechnology Core Serechnology Core Serechnology Mainframe echnology Other Novable Rate Adjustm 36.3 36.3 11,655.8 **********************************	rvice Rate Infrastructurvice Rate Software in e Adjustment on-Core Adjustments and Increase 36.3 8,583.9 ***********************************	25.0 From FY2023 ation to Meet Pro	2,273.9 Authorized Tojected Costs 0.0	773.0 Fo FY2023 Man 0.0	0.0 agement Plan *	0.0 ***********************************	0.0	60	0	0

State of Alaska Office of Management and Budget

Component: Behavioral Health Care (2951) **RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	********* Change	s From FY2023	8 Managemen	t Plan To FY20)24 Governor ****	******	******	**		
Reverse MH Trust	: Implement A		nning Model in Dep 0.0	artment of Correct 0.0	ctions -290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-290.0 -290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	U	U	U
			ate (APIC) reentry pr community behavior			ractice model that	connects Trust benefic	ciary				
beneficiaries re-e develop and secu continued crimina	entering Alask ure a transitional al activity, thus	an Communities fror n plan. Establishing a s reducing recidivism	n DOC custody. Com a relationship and hav	munity treatment pring a transition plang Alaskans safe,	providers proact an prior to relead the APIC progra	ively engage with t se provides public am delivers better i	ort to promote success the soon-to-be-released protection by decreasing resource management	d offenders to ng the risk of				
The FY2023 Men	ntal Health Tru	ıst Authority Authoriz	ed Receipt (MHTAAI	R) increment main	tains the FY202	2 level of funding a	and momentum of effor	t.				
Reverse MH Trust	: Training for	Department of Cor	rections Mental Hea	alth Staff 0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	U	U	O
	nents, best-pr	actice and available					e on mental health diso health clinical staff fron					
most severely ill l on a variety of top DOC clinical staff	beneficiaries. pics such as f f to provide se	DOC will bring all cli etal alcohol spectrun ervice and support to	nical staff to one loca n disorder, traumatic	tion for two days o brain injury, and d y of mental health	of training with in evelopmental di	i-state and out-of-s sabilities. This trai	his staff serves some of state experts in the field ning will make it possib nts, thus providing grea	to present le for the				
The FY2023 Men	ntal Health Tru	ıst Authority Authoriz	ed Receipt (MHTAAI	R) increment main	tains the FY202	2 momentum of ef	fort to perform the serv	ices.				
FY2024 PERS Rate	e Adjustmen SalAdi	t 16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	our (a)	4.9 0.2 11.6	10.1	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	Ū
FY2024 PERS ra	ite adjustmen	t to 25.10%: \$16.7										
FY2024 Salary and										_		_
	SalAdj	166.2	166.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

NDO.	ricaltii and	rteriabilitation eei	vices (000)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		53.2										
1007 I/A Rcpts		2.2										
1037 GF/MH		110.8										
FY2024 Salary ar	nd Health Insu	rance Increases: \$1	66.2FY2024 GGU co	st of living increas	se 2.5%: \$128.4	Į.						
FY2024 SU cost of	of living increa	se 1%: \$18.4										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	93 per member per mo	onth.: \$16.3								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 per	member per mon	nth.: \$3.1							
FY2024 AlaskaCard	e Health Insu SalAdj	rance Increase - Ex 2.5	empt and Partially E	exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	·	2.5										
FY2024 AlaskaCa	are health insu	ırance increase for e	xempt and partially ex	cempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$2.5					
MH Trust: Trauma			` ,								_	
4000 MUTA A D	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
individuals incarce Kuskokwim Corre	erated within I ectional Center es consist of in	OOC. Specifically, the (YKCC). This is accordividual and group in	ne pilot focuses on fer complished though co	nales housed with llaboration with a	nin Hiland Mount community parti	tain Correctional C ner to provide both	npact of trauma on those enter (HMCC) and Yuko in person and telehealth ne impact exposure to tra	n n-based				
		ealthier coping skills e impact of exposure		he likelihood of er	ngaging in unhea	althy alternative co	ping skills such as the us	se of				
MH Trust: Re-entry	Services Ex	pansion for Severe	and Persistent Men	tally III (FY24-FY	27) 131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	U	U	U
1032 WILLIAM		101.0										

The Department of Corrections (DOC) is expanding the Institutional Discharge Project Plus (IDP+) to serve new communities as well as the unsentenced population. To reduce the recidivism rate of the serious and persistent mental illness (SPMI) population DOC is expanding the IDP+ service eligibility to the unsentenced population within the Anchorage Bowl as well as serving both sentenced and pretrial populations in the Matanuska Susitna and Fairbanks areas.

The Department will conduct a pilot project that would build on the solid foundation of the current IDP+ framework and add resources to serve additional individuals in pretrial or on probation/parole in Anchorage, the Mat-Su, and Fairbanks.

This is accomplished in collaboration with DOC's Probation, Parole and Pretrial Enforcement Division (PED). This expansion allows individuals diagnosed with

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Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ı
a SPMI to have m	nonitoring and	I support by both clin	ical and criminal justi	ce staff to aid in th	heir successful tr	ansition to the cor	nmunity.					
MH Trust: Training			Mental Health Staff									
4000 MUTAAD	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		50.0										
							e on mental health disc					
cognitive impairm Department of Co	′ '		treatment, and our sta	ate's community b	ehavioral health	system to mental	health clinical staff fron	n the				
•	,	,										
							Γhis staff is located in fa ng all clinical staff to or					
							ectrum disorder, traum					
injury, and develo	pmental disa	bilities.			,	·	,					
This training will n	maka it nagaih	do for the DOC alinia	al staff to provide our	vice and support	to inmotos with a	variety of montal	hoolth digardare and a	anitivo.				
							health disorders and c	ognitive				
impairments, thus	s providing gre	eater public protectio	on through reducing re	ecidivism rates and	d keeping Alaska	ans safe.	health disorders and c	ognitive				
impairments, thus	s providing greating Comorb	eater public protection id Health and Addic	on through reducing rection Issues Within S	ecidivism rates and Severe and Persis	d keeping Alaska stent Mentally II	ans safe. II (FY24-FY25)			0.0	0	0	
impairments, thus	s providing gre	eater public protectio	on through reducing re	ecidivism rates and	d keeping Alaska	ans safe.	health disorders and control of the second c	ognitive	0.0	0	0	
impairments, thus H Trust: Address 1092 MHTAAR	s providing gre sing Comorb IncT	eater public protection id Health and Addic 150.0 150.0	on through reducing rection Issues Within S	ecidivism rates and Severe and Persis 0.0	d keeping Alaska stent Mentally II 150.0	ans safe. II (FY24-FY25) 0.0	0.0	0.0	0.0	0	0	
impairments, thus IH Trust: Address 1092 MHTAAR The Department of	s providing gre sing Comorbe IncT of Corrections	eater public protection id Health and Addict 150.0 150.0 : (DOC) is expanding	on through reducing rection Issues Within Solo	ecidivism rates and Severe and Persis 0.0 Trust beneficiarie	d keeping Alaska stent Mentally II 150.0 es housed in the	ans safe. II (FY24-FY25) 0.0 Department's sub	0.0 -acute mental health ui	0.0	0.0	0	0	
impairments, thus IH Trust: Address 1092 MHTAAR The Department of placing psychiatric the overall health	s providing greating Comorbial IncT of Corrections c nurse case of these indiv	eater public protection id Health and Addict 150.0 150.0 s (DOC) is expanding managers on its sub viduals which researce	tion Issues Within S 0.0 g services available to acute mental health ch has shown can have	Severe and Persis 0.0 Trust beneficiarie units. Having psyce	d keeping Alaska stent Mentally II 150.0 es housed in the chiatric nursing seducing recidivisi	ans safe. II (FY24-FY25) 0.0 Department's substaff on these units m. DOC currently	0.0 -acute mental health un will have a significant has approximately 260	0.0 hits. DOC is impact on	0.0	0	0	
impairments, thus IH Trust: Address 1092 MHTAAR The Department of placing psychiatric the overall health	s providing greating Comorbial IncT of Corrections c nurse case of these indiv	eater public protection id Health and Addict 150.0 150.0 s (DOC) is expanding managers on its sub viduals which researce	tion Issues Within S 0.0 g services available to -acute mental health	Severe and Persis 0.0 Trust beneficiarie units. Having psyce	d keeping Alaska stent Mentally II 150.0 es housed in the chiatric nursing seducing recidivisi	ans safe. II (FY24-FY25) 0.0 Department's substaff on these units m. DOC currently	0.0 -acute mental health un will have a significant has approximately 260	0.0 hits. DOC is impact on	0.0	0	0	
impairments, thus IH Trust: Address 1092 MHTAAR The Department of placing psychiatric the overall health focused on providents.	s providing greating Comorbination IncT of Corrections conurse case of these individing care to Tri	eater public protection id Health and Addiction 150.0 150.0 is (DOC) is expanding managers on its sub inviduals which research rust beneficiaries who	etion Issues Within S 0.0 g services available to acute mental health ch has shown can have ose mental illness lim	ecidivism rates and Persis 0.0 Trust beneficiarie units. Having psyder an impact on resists their ability to s	d keeping Alaska stent Mentally II 150.0 es housed in the chiatric nursing seducing recidivisis successfully integrated.	Department's substaff on these units m. DOC currently grate into a genera	0.0 -acute mental health ui s will have a significant has approximately 260 al population unit.	0.0 hits. DOC is impact on beds	0.0	0	0	
impairments, thus IH Trust: Address 1092 MHTAAR The Department of placing psychiatric the overall health focused on providents includes a spopen population service.	sing Comorbing groups in a company of Corrections of these individually care to Transcenting care to Transcetting. DOC I	eater public protection id Health and Addict 150.0 150.0 f (DOC) is expanding managers on its sub- viduals which research rust beneficiaries who pairments ranging from the seen a significant	en through reducing rection Issues Within Solo.0 g services available to be acute mental health ch has shown can have ose mental illness limborn difficulties with acut increase in co-occu	Severe and Persis 0.0 Trust beneficiarie units. Having psyc ve an impact on re its their ability to s tivities of daily livir	d keeping Alaska stent Mentally II 150.0 es housed in the chiatric nursing seducing recidivisi successfully integring to presenting th the population	Department's substaff on these units m. DOC currently grate into a general as an increased ris housed on sub-a	0.0 -acute mental health un s will have a significant has approximately 260 al population unit. sk of being victimized i acute units. These rang	0.0 nits. DOC is impact on beds n house in an e from	0.0	0	0	
impairments, thus IMH Trust: Address 1092 MHTAAR The Department of placing psychiatric the overall health focused on provided the includes a specific property of the population of struggling with address.	sing Comorbination IncT of Corrections of these individing care to Topic care to Topi	eater public protection id Health and Addict 150.0 150.0 f (DOC) is expanding managers on its sub- viduals which research rust beneficiaries who pairments ranging from the seen a significant ing diagnosed with seen significant ing diagnosed with seen in the seen a significant	en through reducing restriction Issues Within Solo.0 g services available to reacute mental health ch has shown can have ose mental illness limborn difficulties with act increase in co-occusignificant physical ail	Severe and Persis 0.0 Trust beneficiarie units. Having psy ve an impact on re itis their ability to s tivities of daily livir rring disorders wit ments like demen	d keeping Alaska stent Mentally II 150.0 es housed in the chiatric nursing seducing recidivisi successfully integrate to presenting the population tia. Complicated	Department's substaff on these units m. DOC currently grate into a general as an increased ris housed on sub-a	0.0 -acute mental health ui s will have a significant has approximately 260 al population unit. sk of being victimized i	0.0 nits. DOC is impact on beds n house in an e from	0.0	0	0	
impairments, thus IH Trust: Address 1092 MHTAAR The Department of placing psychiatric the overall health focused on provided the includes a specific property of the propulation of the struggling with address.	sing Comorbination IncT of Corrections of these individing care to Topic care to Topi	eater public protection id Health and Addict 150.0 150.0 f (DOC) is expanding managers on its sub- viduals which research rust beneficiaries who pairments ranging from the seen a significant ing diagnosed with seen significant ing diagnosed with seen in the seen a significant	en through reducing rection Issues Within Solo.0 g services available to be acute mental health ch has shown can have ose mental illness limborn difficulties with acut increase in co-occu	Severe and Persis 0.0 Trust beneficiarie units. Having psy ve an impact on re itis their ability to s tivities of daily livir rring disorders wit ments like demen	d keeping Alaska stent Mentally II 150.0 es housed in the chiatric nursing seducing recidivisi successfully integrate to presenting the population tia. Complicated	Department's substaff on these units m. DOC currently grate into a general as an increased ris housed on sub-a	0.0 -acute mental health un s will have a significant has approximately 260 al population unit. sk of being victimized i acute units. These rang	0.0 nits. DOC is impact on beds n house in an e from	0.0	0	0	
impairments, thus IMH Trust: Address 1092 MHTAAR The Department of placing psychiatric the overall health focused on provide the includes a spopen population struggling with ad through with reconsisting the struggling with recon	sing Comorbination IncT of Corrections of course case of these individing care to Topectrum of important process of the proce	eater public protection id Health and Addict 150.0 150.0 is (DOC) is expanding managers on its sub- viduals which research rust beneficiaries who pairments ranging from as seen a significant ing diagnosed with sedical care has become, and Coordinate I.	en through reducing restriction Issues Within Solo.0 g services available to eacute mental health ch has shown can have ose mental illness limborn difficulties with act increase in co-occusing income more and more proceeding in the continuous process of the continuous process	Severe and Persis 0.0 Trust beneficiarie units. Having psys ve an impact on re nits their ability to s tivities of daily livir rring disorders wit ments like demen- rominent on these	d keeping Alaska stent Mentally II 150.0 es housed in the chiatric nursing seducing recidivist successfully integrated proposed to presenting the population tia. Complicated units. ment of Correcti	Department's substaff on these units m. DOC currently grate into a general as an increased rishoused on substaff on the substa	0.0 -acute mental health under will have a significant thas approximately 260 all population unit. sk of being victimized in acute units. These rangens and the importance	0.0 nits. DOC is impact on beds n house in an e from e of following				
impairments, thus IH Trust: Address 1092 MHTAAR The Department of placing psychiatric the overall health focused on provide the includes a specific popen population is struggling with ad through with reconstitutions.	sing Comorbination IncT of Corrections of course case of these individing care to True cetting. DOC I dictions to be mmended me	eater public protection id Health and Addict 150.0 150.0 is (DOC) is expanding managers on its sub- viduals which research rust beneficiaries who pairments ranging from the seen a significant ing diagnosed with sedical care has become	en through reducing restriction Issues Within Solo.0 g services available to e-acute mental health ch has shown can have ose mental illness limborn difficulties with acut increase in co-occusing income more and more properties.	Severe and Persis 0.0 Trust beneficiarie units. Having psyc ve an impact on re nits their ability to s tivities of daily livir rring disorders wit ments like demen- rominent on these	d keeping Alaska stent Mentally II 150.0 es housed in the chiatric nursing seducing recidivisi successfully integrated to presenting the population tia. Complicated units.	Department's substaff on these units m. DOC currently grate into a general as an increased rishoused on substaff on substaff on substaff.	0.0 -acute mental health under the second of the second o	0.0 nits. DOC is impact on beds n house in an e from	0.0	0	0	

The Implement Assess, Plan, Identify, and Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.

This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries re-entering Alaskan Communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release provides public protection by decreasing the risk of continued criminal activity, thus reducing recidivism. In addition to keeping Alaskans safe, the APIC program delivers better resource management by avoiding

Component: Behavioral Health Care (2951) **RDU:** Health and Rehabilitation Services (638)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
the associated hi	gh costs of impris	sonment of Alaska	ins who require ment	al health care with	hin the correction	nal setting.						
	Totals	12,177.2	8,649.3	25.0	2,729.9	773.0	0.0	0.0	0.0	60	0	0

Component: Substance Abuse Treatment Program (2974)

RDU: Health and Rehabilitation Services (638)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	* Changes From	FY2023 Co	onference Con	nmittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund	3,	827.3										
1007 I/A Rcpts		70.8										
1037 GF/MH	1,	643.9										
Align Authority for	r Agency-wide /	Addition										
	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	5,693.7	355.4	10.0	5,318.8	9.5	0.0	0.0	0.0	3	0	0
	*******	*******	***** Changes F	From FY2023	Authorized To F	Y2023 Managem	ent Plan *****	******	*****	*		
Align Authority wi	ith Anticipated E	xpenditures	· ·			J						
,	LIT .	0.0	12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
expenditures.	-				-	-						
ехренициез.	Subtotal	5,693.7	368.1	10.0	5,306.1	9.5	0.0	0.0	0.0	3	0	0
ехрепиниез.		5,693.7			5,306.1 Management Pla			0.0		3	0	0
	*******	*******		From FY2023	,					3	0	0
	*******	*******	****** Changes	From FY2023	,					3	0	0

Add authority to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and alcohol dependence upon public safety and criminal recidivism often associated with substance use. The

Component: Substance Abuse Treatment Program (2974) **RDU:** Health and Rehabilitation Services (638)

NDO.	ricalii ana r	chabilitation oci	vices (666)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
RSAT grant direct reintegration to e services be incor	ctly supports the inhance the safe porated as part oral Therapy into	ty of our communit of the spectrum of e erventions, along w	ion to provide secure les. The increase in fu care to continue to re	unding is associate ceive funding. Nat	ed with a require	ement that Medica ent best practices	of supervised communi tion Assisted Treatmen model incorporates the he needed tools to succ	ty t (MAT) use of				
FY2024 PERS Rate	e Adjustment SalAdi	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	u,	0.7		0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	ŭ
FY2024 PERS ra	ate adjustment to	25.10%: \$0.7										
FY2024 Salary and	d Health Insura SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
FY2024 Salary a	nd Health Insura	nce Increases: \$7	.4FY2024 GGU cost	of living increase 2	2.5%: \$4.5							
FY2024 SU cost	of living increase	e 1%: \$1.4										
FY2024 AlaskaC	are insurance fro	om \$1,685 to \$1,79	3 per member per m	onth.: \$1.3								
FY2024 GGU he	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 per	member per mon	th.: \$0.2							
	Totals	5,826.8	376.2	10.0	5,431.1	9.5	0.0	0.0	0.0	3	0	0

Component: Sex Offender Management Program (2975)

RDU: Health and Rehabilitation Services (638)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferenc	e Committee		•									
	ConfCom	3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	1,0	26.1										
1246 Recid Redu	2,0	00.0										
Align Authority for	· Agency-wide A	ddition										
J	Unalloc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 - Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	3,027.0	612.7	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
	*****	*******	* Changes F	rom FY2023 I	Management Plai	n To FY2024 G	overnor *****	******	*****			
FY2024 PERS Rate 1004 Gen Fund	Adjustment SalAdj	1.2 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rat	e adiustment to											
FY2024 Salary and	•											
1004 Gen Fund	SalAdj	13.5 13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases: \$13.5FY2024 GGU cost of living increase 2.5%: \$10.8

FY2024 SU cost of living increase 1%: \$1.2

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3

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Component: Sex Offender Management Program (2975) **RDU:** Health and Rehabilitation Services (638)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
FY2024 GGU he	alth insurance inc	rease from \$1,56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$0.2							
-												
	Totals	3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0

Component: Domestic Violence Program (2973)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
•	******	*******	Changes Fro	om FY2023 Co	nference Con	nmittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee											
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Red	lu 1	75.0										
	Subtotal	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes	From FY2023	Management	Plan To FY20	24 Governor **	*******	*******	**		
	Totals	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Component: Reentry Unit (3271)

RDU: Health and Rehabilitation Services (638)

	rioditir dila ri	ionabilitation convict	(000)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	* Changes From	FY2023 C	onference Con	nmittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	774.9	593.1	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		774.9										
Align Authority fo	or Agency-wide	Addition										
Aligh Additionty it	Unalloc	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1.2.1.2.2	3.1								-	-	-
		llocated Rate adjustme or the following fixed c		onents to mee	et the FY2023 ex	penditures associa	ated with the Departn	nent of				

\$7.1 - Administrative Rate Adjustment Base Change

\$126.8 - Administrative Systems Upgrade Ongoing Cost increase

\$132.5 – Human Resource Rate Adjustment Base Change increase

\$68.5 – Human Resource Rate Aspire Alaska increase

\$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change

\$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase

8.1

\$347.5 – Office of Information Technology Core Service Rate Software increases

(\$1.1) – Office of Information Technology Mainframe Adjustment

(\$58.8) – Office of Information Technology Other Non-Core Adjustments

\$39.6 - Travel and Accounts Payable Rate Adjustment Increase

FY2023	Exempt	5%	CO	L٨
--------	--------	----	----	----

SalAdj 8.1 1004 Gen Fund 8.1

FY2023 Exempt 5% COLA: \$8.1

	Subtotal	786.1	601.2	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
		********	* Changes Fro	om FY2023 N	lanagement Plar	n To FY2024 G	overnor *****	******	******			
FY2024 PERS Rate 1004 Gen Fund	Adjustment SalAdj	1.1 1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rat	te adjustment to	25.10%: \$1.1										
FY2024 Salary and	Health Insura SalAdj	nce Increases 8.8 8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

0.0

0.0

0.0

FY2024 Salary and Health Insurance Increases: \$8.8FY2024 GGU cost of living increase 2.5%: \$8.5

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0.0

Component: Reentry Unit (3271) **RDU:** Health and Rehabilitation Services (638)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 GGU hea	alth insurance ind	crease from \$1,56	7.50 to \$1,573.50 per	r member per mo	nth.: \$0.3							
FY2024 AlaskaCar			empt and Partially E	•	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	1.9 1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
FY2024 AlaskaCa	are health insura	nce increase for e	xempt and partially e	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.9					
	Totals	797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0

Component: Education Programs (2971) **RDU:** Offender Habilitation (592)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference												
	ConfCom	987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		28.1										
1007 I/A Rcpts		156.3										
1246 Recid Redu		803.0										
	Subtotal	987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
	*******	*******	******** Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor **	******	******	**		
Align Personal Ser	vices Authori	tv with Anticipated										
· g · · · · · · · · · · · · · · · · · · ·	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated	d personal services co	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated ex	rpenditures.				
FY2024 PERS Rate	Adjustment											
	SalAdi	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu	,	0.6										
FY2024 PERS rat	te adjustment t	o 25.10%: \$0.6										
FY2024 Salary and	Health Insura	ince Increases										
·	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1246 Recid Redu		6.6										
FY2024 Salary ar	nd Health Insur	ance Increases: \$6	6.8FY2024 GGU cost	of living increase	2.5%: \$6.6							
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	67.50 to \$1,573.50 per	r member per mo	nth.: \$0.2							

Component: Vocational Education Programs (2972) **RDU:** Offender Habilitation (592)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*****	******	Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu	ı 60	06.0										
	Subtotal	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes Fr	om FY2023	Management	Plan To FY20	24 Governor ***	******	******	**		
	Totals	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Recidivism Reduction Grants (3080) RDU: Recidivism Reduction Grants (633)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	***** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		. 3									
	ConfCom	1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0			,							
1002 Fod Ropto		3.6										
1246 Recid Redu		499.0										
1240 Nedia Nedia	4	433.0										
FY2023 Exempt 5%	% COLA											
zozo zxompto,	SalAdi	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- aa.j	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	·	·	ŭ
1246 Recid Redu		2.8										
1240 Necia Nead	4	2.0										
FY2023 Exempt	5% COLA: \$3	0										
1 12020 Exompt	070 OOL71.	.0										
	Subtotal	1,505.6	76.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
		,			•							
	*******	******	******* Changes I	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated											
	LIT	0.0	- 2.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from persona	al services to cover a	nticipated increased c	ontractual obliga	ations. The rema	ining personal serv	vices authority is suff	icient to cover				
anticipated exper	nditures.											
	Subtotal	1,505.6	73.7	58.0	1,363.9	10.0	0.0	0.0	0.0	0	0	0
	****	*******	++++++++	F F\/000/	. M	4 Diam Ta EVO	204.0	****	******	44		
			Changes	From FY2U2	s wanagemen	t Plan To FY20	024 Governor **					
Align Personal Se		ity with Anticipated								_		_
	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	s to cover anticipated	l personal services co	sts. The remainii	ng services auth	ority is sufficient to	o cover anticipated ex	cpenditures.				
FY2024 PERS Rate										_		
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu	ı	0.1										
FY2024 PERS ra	ite adjustment	to 25.10%: \$0.1										
EV0004 AlIO				4								
r 12024 AlaskaCar			empt and Partially E		0.0	0.0	0.0	0.0	0.0	0	0	0
4040 D. H.D. I	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu	ı	0.6										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.6

Dacitions

Component: Recidivism Reduction Grants (3080) RDU: Recidivism Reduction Grants (633)

			` ,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	1,506.3	76.6	58.0	1,361.7	10.0	0.0	0.0	0.0	0	0	0

Component: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*******	Changes Fro	om FY2023 Co	inference Con	nmittee To FY2	2023 Authorized	*********	******	*****		
FY2023 Conferer	nce Committee											
	ConfCom	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11,6	662.6										
	Subtotal	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
	*******	********	**** Changes	From FY2023	Management	Plan To FY20	24 Governor ***	******	*******	**		
	Totals	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0